

FY 03-04 Capital Improvement Program

January 2004 Progress Report



City of Milpitas
California

MEMORANDUM

Engineering Division



To: Honorable Mayor and City Council

Through: Thomas J. Wilson, City Manager
Mike McNeely, City Engineer
and Greg Armendariz, Acting Assistant City Engineer

From: Doug De Vries, Associate Engineer

Subject: **Capital Improvement Program (CIP) January 2004 Progress Report**

Date: **January 26, 2004**

Attached is the January 2004 edition of the CIP monthly report with the monthly highlights, program summary information, project schedule summary and detail sheets for each project. The priorities have been updated accordingly.

The master schedule is now implemented and presented through Microsoft Project scheduling software. Microsoft project provides us with improved coordination between projects and a better understanding of the resource needs of the Capital Improvement Program.

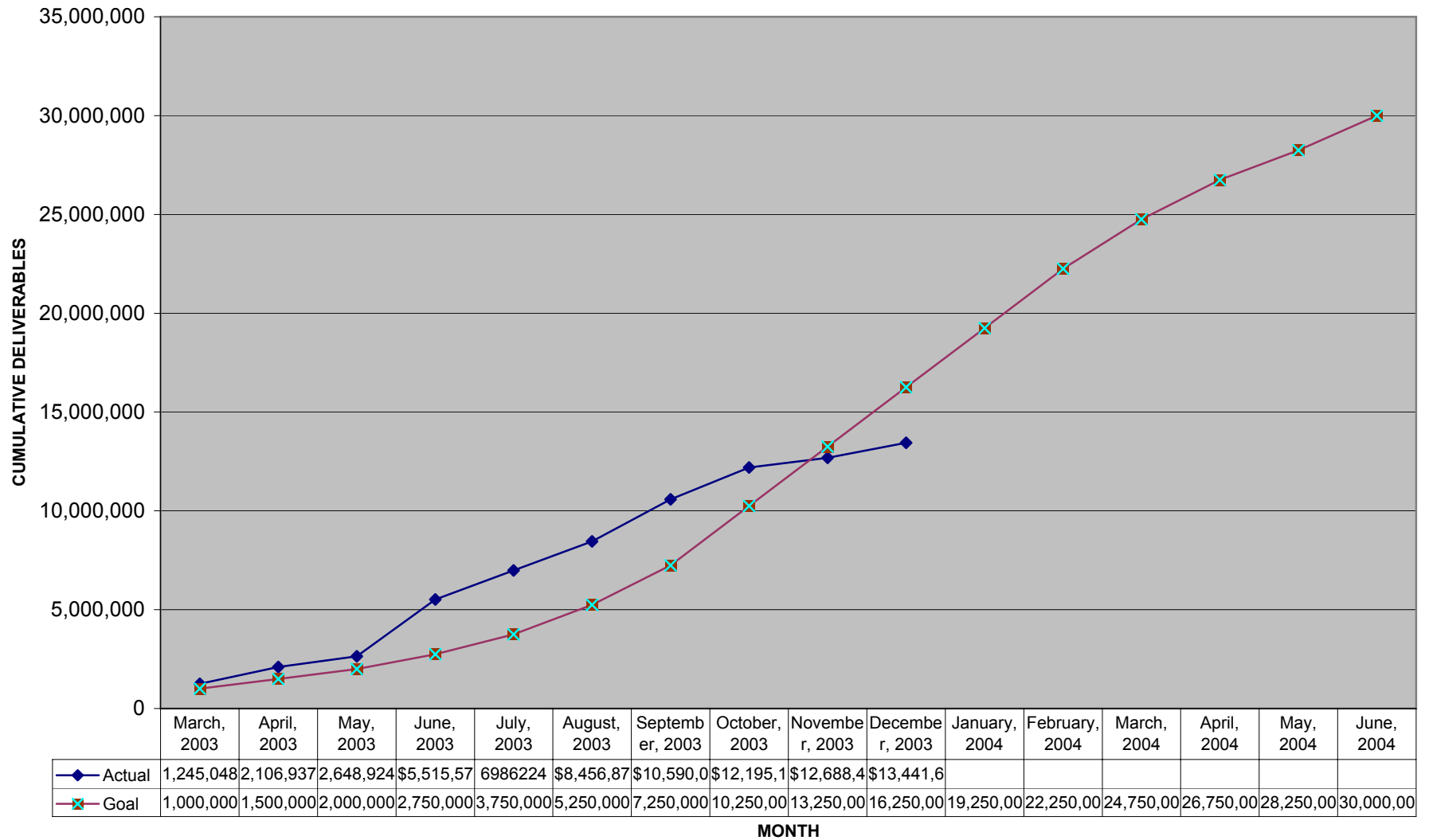
Due to limited resources, Engineering is implementing the CIP projects based on priorities listed. More specifically, construction projects are listed first and represent the highest priority for our staff. This ensures that the quality of the finished product is maintained at the highest level possible and the City's liability (claims) is kept at the lowest level possible. Staff has procured some of the necessary consultant assistance mentioned last month and continues in this effort.

cc.: Planning Commission, City Manager, Assistant City Manager, Department and Division Heads,
Project Managers



CAPITAL IMPROVEMENT PROGRAM MANAGEMENT REPORT AS OF JANUARY, 2004

CAPITAL IMPROVEMENT PROGRAM PROGRESS CHART



Note: Due to end of fiscal year closeouts that latest available financial data is dated December 31, 2003

Highlights



Project 5078 – Selwyn Park

A “Before” picture of Selwyn Park.
Construction is set to begin January 12, 2004



Project 5077 – Playground Equipment Upgrades

Playground equipment installed at Pinewood Park.



Project 4212 – Barber Bellew Signal Installation
Work on the northwest corner.



Project 7083 – Hillside Water Project
View looking east at forms for concrete apron, around tank & tie-downs @ Minnis.



Project 8151 – Interim Senior Center
View of the NW corner of room # 102.



View looking SW into the Dance Room.

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1	8151	Interim Senior Center					
		Design					
		Construction					
		Post-Construction					
1	8151.2	Interim Senior Center - Modular Buildings					
		Construction					
		Post-Construction					
1	8151.3	Interim Senior Center - Interior Improvements					
		Design					
		Construction					
		Post-Construction					
2	5077	2000 State Park Bond Project (Playground Upgrade)					
		Construction					
		Post-Construction					
3	5078	Sewlyn Park Improvements					
		Design					
		Construction					
		Post-Construction					
4	7083	Hills Water System Improvements					
		Construction					
		Post-Construction					
5	3396	Manor Pump Station Improvements					
		Construction					
		Post-Construction					
5	4029	Calaveras Road Slope Protection					
		Post-Construction					
		Monitoring Period					
6	3385	Manor Pump Station Backup Generator					
		Construction					
		Post-Construction					
7	7050	Cathodic Protection					
		Construction					
		Post-Construction					
8	4219	Silicon Valley Intelligent Transportation Systems					
		Construction					

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
9	4208	Post-Construction					
		Calaveras/Piedmond Rd. Intersections Improvements					
10	4212	Construction					
		Traffic Signal Installation at Barber Lane/Bellew Dr.					
11	4170	Post-Construction					
		Hwy 237/880 Interchange (By VTA)					
12	4047	Construction					
		Dixon Landing Road / I-880 Interchange (By Caltrans)					
14	3394	Post-Construction					
		Milpitas Library					
15	6079	Construction					
		Main SPS Site Improvements					
16	8153	Design					
		Milpitas Library Offsite Utilities Improvements					
17	8154	Construction					
		Library Right of Way					
18	8134	Post-Construction					
		Senior Center					
19	8152	Design					
		Main Street at Library					
20	4221	Construction					
		Abel Street Road Improvements					

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
21	4200	Post Construction					
		Singley Area Street Rehabilitation, Phase 3					
		Design					
		Construction					
		Post-Construction					
22	4186	Right Turn Lane at Abel/Calaveras					
		Design					
		Construction					
		Post-Construction					
23	4178	Great Mall/I-880 Capacity Improvements					
		Design					
		Construction					
		Post-Construction					
24	5074	Berryessa Creek Trail, Reach 3					
		Design					
		Construction					
		Post-Construction					
25	4206	Coyote Creek Trail, Reach 1					
		Design					
		Construction					
		Post-Construction					
26	4214	Piedmont Rd. Bike Path and Sidewalk Imp. At St. John					
		Design					
		Construction					
		Post-Construction					
27	4202	Calaveras Blvd. R/R Over crossing Landscaping					
		Design					
		Construction					
		Post-Construction					
28	4213	Alt. Alignment Study Ped/Bicycle Over crossing					
		Pre Design					
		Design					
		Construction					
		Post-Construction					
29	5058	Hall Park Improvements					

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Design					
		Construction					
		Post-Construction					
30	5053	Hetch-Hetchy R?W Landscape Renovation					
		Pre-Design					
		Design					
		Construction					
		Post-Construction					
31	5069	Athletic Court Resurfacing					
		Design					
		Construction					
		Post-Construction					
32	8102	Community Center Renovation					
		Construction					
		Post-Construction					
33	8149	MSC Master Plan Improvements, Phase 1					
		Design					
		Construction					
		Post-Construction					
34	8140	Oakcreek Pump Station Engine Replacement					
		Design					
		Construction					
		Post-Construction					
35	7086	Water System Air Relief Valve Modificatons, Phase 1					
		Design					
		Construction					
		Post-Construction					
35	7086.2	Water System Air Relief Valve Modificatons, Phase 2 & 3					
		Design					
		Construction					
		Post-Construction					
36	7098	South Milpitas Water Line Replacement					
		Design					
		Construction					
		Post-Construction					

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
37	7084	Los Coches Water Valve Replacement					
		Design					
		Construction					
		Post-Construction					
38	7097	Ayer Reservoir & Pump Station Improvements					
		Design					
		Construction					
		Post-Construction					
39	8138	Berryessa Pump Station Improvements					
		Design					
		Construction					
		Post-Construction					
40	3391	Abbott Pump Replacement					
		Design					
		Construction					
		Post-Construction					
41	6073	Sewer Deficiency & Structural Correction Program					
		Pre-Design					
		Design					
		Construction					
		Post-Construction					
42	4179	Monteque Expwy. Widening at Great Mall Parkway					
		Design					
		Construction					
		Post-Construction					
43	8101	MSC Sports Field Modification					
		Pre-Design					
		Design					
		Construction					
		Post-Construction					
44	7100	Water System Seismic Improvements					
		Design					
		Construction					
		Post Construction					
45	4203	Backflow Device Instalation					

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
46	6082	Design					
		Construction					
		Recycled in Kind Services					
47	7070	Design					
		Construction					
		Pressure Reducing Valve Replacement					
48	4133	Design					
		Construction					
		Great Mall Parkway I-880 to Montague Expressway					
49	5055	Design					
		Construction					
		Alviso Adobe Renovation					
50	7091	Pre-Design					
		Design					
		City Reservoir Evaluation & Upgrades					
51	8106	Construction					
		Post-Construction					
		Storm Water Pump Station Improvement					
52	5064	Design					
		Construction					
		Ballpark Fence Field Extension					
53	5010	Design					
		Construction					
		Park Renovation Plan (Park Capital Rehabilitation					
54	4201	Design					
		Construction					
		Streetscape Master Plan					

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Design					
55	7085	Tularcitos Tank Landscape Renovation (On Hold)					
		Design					
		Construction					
		Post-Construction					
56	8083	Pubic Works Yard Parking Lot Expansion (Lease)					
		Design					
57	4067	Annual Sidewalk Replacement					
		Construction					
58	4220	Traffic Signal Cabinet Replacement Program					
		Design					
		Construction					
59	4189	Traffic Signal Interconnect					
		Design (TBD)					
		Construction					
		Post-Construction					
60	8150	Refinish City Garage Floor					
		Design					
		Construction					
61	4173	Audible Pedestrian Signal Installation					
		Design					
		Construction					
		Post-Construction					
62	6101	Venus Pump Station					
		Design					
		Construction					
		Post-Construction					
63	7099	Water Sample Station Improvements					
		Design					
		Construction					
64	6102	Wet Weather Sewer Flow Monitoring					
		Design					
65	4158	Utility Undergrounding (TBD)					
		Design					
		Construction					

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Post-Construction					
66	7058	Utility System Monitoring & Control Phase I & II (SCADA)					
		Design					
		Construction					
		Post-Construction					
67	5072	Dog Park					
		Post Construction					
68	7076	Well Upgrade Program (Phase 1)					
		Construction					
		Post-Construction					
68	7076.2	Well Upgrade Program (Phase 2)					
		Design					
		Construction					
		Post-Construction					
69	4200P2	Singley Area Street Rehabilitatioin (Phase 2)					
		Post-Construction					
70	6093	South Bay Water Recycle Project (Phase 2)					
		Post-Construction					
71	8053	Milpitas Sports Center (Phase 8)					
		Post-Construction					
72	4180	Montague Expressway Widening at Milpitas Blvd.					
		Post-Construction					
73	8146	City Gateway Improvements on Tasman Dr.					
		Post-Construction					
74	6078	San Jose Parallel Forcemain					
		Post-Construction					
76	4039	Tasman/I-880 Interchange					
		Post Construction					
77	4167	Traffic Signal Modifications					
		Design					
		Post Construction					
78	8026	Civic Center (3rd and 4th Floor Improvements)					
		Construction					
		Post-Construction					
79	4182.4	Pavement Improvement Program					

CIP Project Schedules

Priority	Project #	Task Name	2004				
			Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Design					
		Construction					
		Post-Construction					
79	4182.5	Pavement Improvement Program					
		Design					
		Construction					
		Post-Construction					
79	4182.6	Pavement Improvement Program					
		Design					
		Construction					
		Post-Construction					
79	4182.2	Pavement Improvement Program - Resurfacing					
		Post-Construction					
79	4182.3	Pavement Improvement Program - Slurry Seal					
		Post-Construction					

Priority Ranking for Projects in Construction

Page Number	Priority	Project Number	Project Name	Percent Complete
27	1	8151	Interim Senior Center	Site 80%, Building 90% Decking 10%
28	2	5077	2000 State Park Bond Project (Playground Equipment Upgrade)	85%
29	3	5078	Selwyn Park Improvements	2%
30	4	7083	Hillside Water System Improvements	75%
31	5	3396	Manor Pump Station Improvements	100%
32	6	3385	Manor Storm Pump Station Backup Generator	99%
33	7	7050	Cathodic Protection	99.9%
34	8	4219	Silicon Valley Intelligent Transportation Systems	95%
35	9	4208	Calaveras/Piedmont Rd. Intersection Improvement	99%
36	10	4212	Traffic Signal Installation at Barber Lane/Bellew Dr.	99%
37	11	4170	Hwy 237/I880 Interchange (By VTA)	50%
38	12	4047	Dixon Landing Road / I-880 Interchange (By Caltrans)	85%

Priority Ranking for Projects in Planning and Design

Page Number	Priority	Project Number	Project Name	Comments
39	14	3394	Milpitas Library Predesign Study	Final Draft
40	15	6079	Main SPS Site Improvements	Critical to Library Project
41	16	8153	Library Utilities and Mapping	Began Design
42	17	8154	Library Right of Way	Began Approvals
43	18	8134	New Senior Center	
44	19	8152	Main Street Precise Plan & Streetscape Study	Initial Work
45	20	4221	Abel Street Road Improvements	
46	21	4200P3	Singley Area Street Rehabilitation Phase 3	70% Drawings
47	22	4186	Right Turn Lane at Abel/Calaveras	Developer Funds
48	23	4178	Great Mall/I-880 Capacity Improvements	Developer Funds
49	24	5074	Berryessa Creek Trail, Reach 3	Grant
50	25	4206	Coyote Creek Trail Reach 1	Grant
51	26	4214	Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	State Permit Obtained
52	27	4202	Calaveras Blvd. R/R Overcrossing Landscaping	Amending Agreement
53	28	4213	Alt. Alignment Study Ped/Bicycle Overcrossing	Grant
54	29	5058	Hall Park Improvements	
55	30	5053	Hetch-Hetchy R/W Landscape Renovation	
56	31	5069	Athletic Court Resurfacing	State Bond Funds
57	32	8102	Community Center Renovation	
58	33	8149	Sports Center Master Plan Improvements: Phase 1	
59	34	8140	Oakcreek Pump Station Engine Replacement	
60	35	7086	Water System Air Relief Valve Modifications	
61	36	7098	South Milpitas Blvd. Water Line Replacement	
62	37	7084	Los Coches Water Valve Replacement	
63	38	7097	Ayer Reservoir Seismic Improvements	
64	39	8138	Berryessa Pump Station Improvements	
65	40	3391	Abbott Pump Replacement	
66	41	6073	Sewer Deficiency & Structural Correction Program	
67	42	4179	Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2	
68	43	8101	Sports Center Field Modifications	
69	44	7100	Water System Seismic Improvements	

Priority Ranking for Projects in Planning and Design

Page Number	Priority	Project Number	Project Name	Comments
70	45	4203	Backflow Device Installation	
71	46	6082	Recycled In Kind Services	
72	47	7070	Pressure Reducing Valve Replacement	
73	48	4133	Great Mall Parkway I-880 to Montague Expressway Landscaping	
74	49	5055	Alviso Adobe Renovation	
75	50	7091	City Reservoir Evaluation & Upgrades	
76	51	8106	Storm Water Pump Station Improvement	
77	52	5064	Ball Park Fence Field Extension	
78	53	5010	Park Renovation Plan (Park Capital Rehabilitation)	
79	54	4201	Streetscape Master Plan	
80	55	7085	Tularcitos Tank Landscape Renovation	
81	56	8083	Public Works Yard Parking Lot Expansion	
82	57	4067	Annual Sidewalk Replacement	
83	58	4220	Traffic Signal Cabinet Replacement Program	
84	59	4189	Traffic Signal Interconnect	
85	60	8150	Refinish City Garage Floor	
86	61	4173	Audible Pedestrian Signal Installation	
87	62	6101	Venus Pump Station	
88	63	7099	Water Sample Station Improvements	
89	64	6102	Wet Weather Sewer Flow Monitoring	Study
90	65	4158	Utility Undergrounding	
91	66	7058	Utility System Monitoring & Control Phase I & II (SCADA)	
92	67	5072	Dog Park	Post Construction

Priority Ranking for Projects in Post Construction

Page Number	Priority	Project Number	Project Name
93	68	7076	Well Upgrade Program (Phases 1 & 2)
94	69	4200P	Singley Area Street Rehabilitation Phase II
95	70	6093	South Bay Water Recycle Project, Phase 2
96	71	8053	Milpitas Sports Center (Phase 8)
97	72	4180	Montague Expressway Widening at Milpitas Blvd.
98	73	8146	City Gateway Improvements on Tasman Dr.
99	74	6078	San Jose Parallel Forcemain
100	75	4029	Calaveras Road Slope Protection
101	76	4039	Tasman / I-880 Interchange
102	77	4167	Traffic Signal Modifications
103	78	8026	Civic Center (3rd and 4th Floor Improvement)
104	79	4182	Pavement Improvement Program-Overlay
105	N/A	4024	Miscellaneous Minor Traffic Projects
106	N/A	8135	Miscellaneous City Buildings Improvements

Miscellaneous Projects

Page Number	Priority	Project Number	Project Name	Comments
107	N/A	8109	Desktop Technology	
108	N/A	8112	Geographic Information System	
109	N/A	8125	Radio Replacement Plan	
110	N/A	8142	City Hall Technology	
111	N/A	8110	New Permits System	
112	N/A	8131	Information Management	
113	N/A	7066	Miscellaneous Minor Water Projects	
114	N/A	8107	Finance System	
115	N/A	3389	Expanded Public Safety Technology	
116	N/A	6057	Miscellaneous Minor Sewer Projects	
117	N/A	7096	Financial Utility Rate Master Plan	
118	N/A	8093	Telecommunications Infrastructure	
119	N/A	3371	Miscellaneous Minor Storm Drain Projects	

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Abel Street Road Improvements	4221	45
Alt. Alignment Study Ped/Bicycle Overcrossing	4213	53
Alviso Adobe Renovation	5055	74
Annual Sidewalk Replacement	4067	82
Athletic Court Resurfacing	5069	56
Audible Pedestrian Signal Installation	4173	86
Ayer Reservoir & Pump Station Improvements	7097	63
Backflow Device Installation	4203	70
Ball Park Fence Field Extension	5064	77
Berryessa Creek Trail, Reach 3	5074	49
Berryessa Pump Station Improvements	8138	64
Calaveras Blvd. R/R Overcrossing Landscaping	4202	52
Calaveras Road Slope Protection	4029	100
Calaveras/Piedmont Rd. Intersection Improvement	4208	35
Cathodic Protection	7050	33
City Gateway Improvements on Tasman Dr.	8146	98
City Hall Technology	8142	110
City Reservoir Evaluation & Upgrades	7091	75
Civic Center	8026	103
Community Center Renovation	8102	57
Coyote Creek Trail Reach 1	4206	50
Desktop Technology	8109	107
Dixon Landing Road / I-880 Interchange (By Caltrans)	4047	38
Dog Park	5072	92
Expanded Public Safety Technology	3389	115
Finance System	8107	114
Financial Utility Rate Master Plan	7096	117
Geographic Information System	8112	108
Great Mall Pkwy I-880 to Montag. Expwy/Medians Landscape&Irrig.	4133	73
Great Mall/I-880 Capacity Improvements	4178	48
Hall Park Improvements	5058	54
Hetch-Hetchy R/W Landscape Renovation	5053	55
Hillside Water System Improvements	7083	30
Hwy 237/I880 Interchange (By VTA)	4170	37

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Main Street Precise Plan & Streetscape Study	8152	44
Manor Pump Station Improvements	3396	31
Manor Storm Pump Station Backup Generator	3385	32
Milpitas Library	3394	39
Milpitas Library Offsite Utilities Improvements	8153	41
Milpitas Sports Center (Phase 8)	8053	96
Miscellaneous City Buildings Improvements	8135	106
Miscellaneous Minor Sewer Projects	6057	116
Miscellaneous Minor Storm Drain Projects	3371	119
Miscellaneous Minor Traffic Projects	4024	105
Miscellaneous Minor Water Projects	7066	113
Montague Expressway Widening at Milpitas Blvd.	4180	97
Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2	4179	67
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Oakcreek Pump Station Engine Replacement	8140	59
Park Renovation Plan (Park Capital Rehabilitation)	5010	78
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Public Works Yard Parking Lot Expansion	8083	81
Radio Replacement Plan	8125	109
Recycled In Kind Services	6082	71
Refinish City Garage Floor	8150	85
Right Turn Lane at Abel/Calaveras	4186	47
San Jose Parallel Forcemain	6078	99
Selwyn Park Improvements	5078	29
Senior Center Renovation	8134	43
Sewer Deficiency & Structural Correction Program	6073	66
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Streetscape Master Plan	4201	79
Tasman / I-880 Interchange	4039	101
Telecommunications Infrastructure	8093	118
Traffic Signal Cabinet Replacement Program	4220	83
Traffic Signal Installation at Barber Lane/Bellew Dr.	4212	36
Traffic Signal Interconnect	4189	84
Traffic Signal Modifications	4167	102
Tularcitos Tank Landscape Renovation	7085	80
Utility System Monitoring & Control Phase I & II (SCADA)	7058	91
Utility Undergrounding	4158	90
Venus Pump Station	6101	87
Water Sample Station Improvements	7099	88
Water System Air Relief Valve Modifications	7086	60
Water System Seismic Improvements	7100	69
Well Upgrade Program (Phases 1 & 2)	7076	93
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3389	Expanded Public Safety Technology	115
3391	Abbott Pump Replacement	65
3394	Milpitas Library	39
3396	Manor Pump Station Improvements	31
4024	Miscellaneous Minor Traffic Projects	105
4029	Calaveras Road Slope Protection	100
4039	Tasman / I-880 Interchange	101
4047	Dixon Landing Road / I-880 Interchange (By Caltrans)	38
4067	Annual Sidewalk Replacement	82
4133	Great Mall Pkwy I-880 to Montag. Expwy/Medians Landscape&Irrig.	73
4158	Utility Undergrounding	90
4167	Traffic Signal Modifications	102
4170	Hwy 237/I880 Interchange (By VTA)	37
4173	Audible Pedestrian Signal Installation	86
4178	Great Mall/I-880 Capacity Improvements	48
4179	Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2	67
4180	Montague Expressway Widening at Milpitas Blvd.	97
4182	Pavement Improvement Program (Slurry Seal)	104
4186	Right Turn Lane at Abel/Calaveras	47
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5055	Alviso Adobe Renovation	74
5058	Hall Park Improvements	54
5064	Ball Park Fence Field Extension	77
5069	Athletic Court Resurfacing	56
5072	Dog Park	92
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7076	Well Upgrade Program (Phases 1 & 2)	93
7083	Hillside Water System Improvements	30
7084	Los Coches Water Valve Replacement	62
7085	Tularcitos Tank Landscape Renovation	80
7086	Water System Air Relief Valve Modifications	60
7091	City Reservoir Evaluation & Upgrades	75
7096	Financial Utility Rate Master Plan	117
7097	Ayer Reservoir & Pump Station Improvements	63
7098	South Milpitas Water Line Replacement	61
7099	Water Sample Station Improvements	88
7100	Water System Seismic Improvements	69
8026	Civic Center	103
8053	Milpitas Sports Center (Phase 8)	96
8083	Public Works Yard Parking Lot Expansion	81
8093	Telecommunications Infrastructure	118
8101	Sports Center Field Modifications	68
8102	Community Center Renovation	57
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8146	City Gateway Improvements on Tasman Dr.	98
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8152	Main Street Precise Plan & Streetscape Study	44
8153	Milpitas Library Offsite Utilities Improvements	41
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Project	8151	Interim Senior Center
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Updated As Of	12/31/2003
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Priority Ranking:	1
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Description

The Interim Senior Center is located at the Cracolice Building, 540 South Abel Street. Senior programs were relocated to this site after mold was discovered in the former Senior Center on Main Street. This project will add approximately 3600 square feet of modular addition for classrooms and restrooms, and make minor improvements to the existing building to address health, safety and accessibility issues.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	Nancy Mendizabal/Shelton Sawyer	Project Support:	Mike Boitnott/Neri Fernandez
Public Works:	Eddie Loreda	Contractor:	J. Albanese
Designer:	Staff/B A Zuhdi		

Status

Construction Percent Complete:	Site 80%, Buil
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Last Action Taken:	Modular Building was delivered, leveled, founded and weatherproofed. Interior and kitchen improvement plan - plan review comments were received from County Health Department and City Building Department, and plans were revised.
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Next Action:	Modular Building - Complete decks ramps, stairs, and awnings. Site Improvements - complete landscaping. Interior and Kitchen - City Council approval of plans and specs and authorize bidding.
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Highlights:	Modular building was delivered 1 week late. Contractor worked next 3 weekends to catch up.
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Schedule

Phase:	Design
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Completion Date

Task

Complete interior improvement plans (Done)	12/30/2003
Deliver Modular Buildings (Done)	12/16/2003
Complete Decking 2nd Gable Roof (In Progress)	1/30/2004
Council approval of Plans and Specifications and authorize bidding interior and kitchen improvements	1/6/2004
Complete landscaping	2/28/2004
Complete Interior Improvements	5/29/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$701,400
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Projected Deliverable Amount Through 6/04:	\$431,816
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Uncommitted Balance	\$124,682
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Actual Delivered Amount*	\$576,718
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FY 03-04 Deliverable Goal:
Complete construction.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5077	2000 State Park Bond Project (Playground Upgrades)
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Updated As Of	1/20/2004	Priority Ranking:	2
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Description

Proposition 12 Park bonds are being used for playground safety and access (ADA) upgrades at 4 City parks: Dixon Landing, Foothill, Hall and Pinewood.

Project Team

Project Manager:	Jeffery Leung	Project Overview:	Greg Armendariz
Inspector:	Don Ayres	Project Support:	Blair King/Doug Devries
Public Works:	Craig Wisneski	Contractor:	DK Environmental
Designer:	David Gates & Associates		

Status

Construction Percent Complete:	85%
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Last Action Taken:	Most playground equipment has been delivered to the park sites. Demolition is complete.
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Next Action:	Complete installation of playground equipment.
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Highlights:	
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Schedule

Phase:	Construction
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Completion Date

Task

Plan Approval (Done)	5/30/2003
Construction contract awarded (Done)	7/1/2003
Reconstruction conference (Done)	7/22/2003
Construction Start (Done)	9/2/2003
Playground equipment delivered to sites (Done)	11/21/2003
Open Dixon Landing Park Playground (Done)	1/15/2004
Open Pinewood Park Playground	1/21/2004
Open Foothill Park Playground	2/27/2004
Open Hall Park Playground	2/27/2004
Final acceptance	2/28/2005

Schedule Comments:	Behind Schedule
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Financial Data

Total Project Budget:	\$1,047,130	Projected Deliverable Amount Through 6/04:	\$983,395
Uncommitted Balance	\$183,790	Actual Delivered Amount*	\$799,605
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5078	Selwyn Park Improvements
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Updated As Of	1/9/2004	Priority Ranking:	3
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Description

Improvements to Selwyn Park are focused on recreation and safety. This project includes a playground upgrade, basketball area upgrade, minor landscape and related improvements.

Project Team

Project Manager:	Liz Racca Johnson	Project Overview:	Mark Rogge
Inspector:	Shelton Sawyer	Project Support:	Gloria Anaya
Public Works:	Craig Wisneski	Contractor:	N/A
Designer:	SSA Landscape Archt.		

Status

Construction Percent Complete:	2%
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Last Action Taken:	Pre-Construction Meeting held Jan. 6, 2004.
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Next Action:	Start Construction.
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Highlights:	This project is funded primarily through CDBG block grants.
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Schedule

Phase:	Design
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Completion Date

Task

Complete design (Completed ahead of schedule)	11/30/2003
Begin bid phase (Completed ahead of schedule)	12/3/2003
Award construction contract (Completed ahead of Schedule)	1/6/2004
Notice to Proceed Issued	1/9/2004
Complete construction	7/1/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$243,000	Projected Deliverable Amount Through 6/04:	\$172,222
Uncommitted Balance	\$203,979	Actual Delivered Amount*	\$39,021
		FY 03-04 Deliverable Goal:	Substantial completion of construction.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7083	Hillside Water System Improvements
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Updated As Of	1/13/2004	Priority Ranking:	4
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Description

Combines various hillside tank improvements at Country Club, Minnis and Tularcitos pump stations, including installation of valves, control replacement, chlorination equipment installation, pump replacement, pavement restoration and other related work including seismic restraint improvements.

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	Blocka Construction
Designer:	Carollo Engineers		

Status	Construction Percent Complete:	75%
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Last Action Taken:	Finished exterior coating work at Tularcitos tank and erected scaffolding at Minnis for sand blasting exterior. Installed new MCC at Country Club and Tularcitos stations.
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Next Action:	Coat exterior at Minnis tank. Excavate and install electrical and mechanical. Pour main slab at Country Club.
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Highlights:

Schedule	Phase:	Construction	Completion Date
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Task	Date
Start Construction - Done	4/28/2003
Coat Minnis Tank - Done	10/3/2003
Remove, inspect, recoat & reinstall Country Club Pump #2 - Done	11/25/2003
New Country Club #2 start up and test - Done	12/4/2003
Remove Country Club #1 pump - Done	12/4/2003
Blast & clean #1 pump barrel - Done	12/11/2003
Receive Tularcitos pump #1	1/15/2004
Recoat Tulacitos barrel #1	1/22/2004
Rn new Pump #1	2/4/2004
Construction Complete	7/16/2004

Schedule Comments:	week behind schedule
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Financial Data

Total Project Budget:	\$2,274,443	Projected Deliverable Amount Through 6/04:	\$1,090,724
Uncommitted Balance	\$153,680	Actual Delivered Amount*	\$1,787,044
		FY 03-04 Deliverable Goal:	Complete construction

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	3396	Manor Pump Station Improvements
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Updated As Of	1/30/2004	Priority Ranking:	5
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Description

Provides improvements to increase the pump station capacity. Improvements include adding a third pump, motor starter, replacing propellers in the existing two pumps, and provide permanent standby power. This project is constructed in conjunction with the Manor Pump Station Emergency Generator improvements (CIP 3385).

Project Team

Project Manager:	Robert Wang	Project Overview:	Mike McNeely
Inspector:	Don Ayres	Project Support:	Mehdi Khaila
Public Works:	Steve Smith/Eddie Barbosa	Contractor:	D.W. Nicholson
Designer:	Nolte & Associates		

Status	Construction Percent Complete:	100%
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Last Action Taken:	Complete change order work for generator (see CP 3385)
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Next Action:	Initial acceptance
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Highlights:	Completed the project under budget
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Schedule

Phase:	Construction
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Completion Date

Task	Completion Date
Notification to residents by City and contractor	8/5/2003
Replace first pump propellers	9/23/2003
Replace second pump propellers	9/30/2003
Install new pump	10/7/2003
Install transfer switch and misc. electrical work	10/14/2003
Testing & final inspection	10/28/2003
Complete change order work for generator (see CP 3385)	2/5/2004
Complete as-builts	2/10/2004
Completion Date/Initial Acceptance	2/17/2004

Schedule Comments:	See CP 3385
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Financial Data

Total Project Budget:	\$460,000	Projected Deliverable Amount Through 6/04:	\$467,597
Uncommitted Balance	\$254,880	Actual Delivered Amount*	\$172,716
		FY 03-04 Deliverable Goal:	Acceptance of work

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	3385	Manor Storm Pump Station Backup Generator
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Updated As Of	1/30/2004	Priority Ranking:	6
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Description

Installation of a diesel generator and related improvements for backup emergency power. This project is constructed with the Manor Pump Station Improvements (CIP 3369)

Project Team

Project Manager:	Robert Wang	Project Overview:	Mike McNeely
Inspector:	Don Ayers	Project Support:	Mehdi Khaila
Public Works:	Steve Smith	Contractor:	D.W. Nicholson
Designer:	Nolte & Assoc.		

Status

Construction Percent Complete:	99%
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Last Action Taken:	Complete punchlist items & change order work
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Next Action:	Initial acceptance
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Highlights:	Complete project under budget
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Schedule

Phase:	Construction
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Completion Date

Task

Notification to residents by City and contractor	8/5/2003
Construct concrete pad	9/8/2003
Install new generator and load bank	10/1/2003
Transfer switch and misc. electrical work	10/3/2003
Testing, final inspection and generating punchlist items	10/28/2003
Complete punchlist items	11/28/2003
Complete change order work	2/5/2004
Complete as-built	2/9/2004
Initial Acceptance	2/17/2004

Schedule Comments:	Change order work approved on 12/16/03
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Financial Data

Total Project Budget:	\$190,000
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Uncommitted Balance	\$2,336
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Projected Deliverable Amount Through 6/04:	\$110,703
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Actual Delivered Amount*	\$148,367
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FY 03-04 Deliverable Goal:

Construction Complete

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7050	Cathodic Protection
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Updated As Of	1/29/2004	Priority Ranking:	7
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Description

Facilities are located throughout the City. Project includes protection from corrosion of metal components of the water and wastewater system.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Doug DeVries
Inspector:	Don Ayres	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	Ranger Pipelines, Inc
Designer:	Villallobos & Associates		

Status

Construction Percent Complete: 99.9%

Last Action Taken: Performed continuity test, and installed jumpers.

Next Action: Revise continuity test report to incorporate staff comments

Highlights:

Schedule

Phase: Construction

Completion Date

Task

Install New Test stations	10/15/2003
Install Magnesium Anodes	10/15/2003
Replace Test Boards	10/31/2003
Install Insulating Flanges	10/31/2003
Perform Continuity Test	11/15/2003
Punch List Items, review field "As Built" drawings	12/29/2003
Project Completion	12/31/2003
Prepare Record Drawings	2/27/2004
Initial acceptance	3/16/2004

Schedule Comments:

Financial Data

Total Project Budget:	\$1,866,300	Projected Deliverable Amount Through 6/04:	\$1,442,763
Uncommitted Balance	\$213,980	Actual Delivered Amount*	\$1,228,782
		FY 03-04 Deliverable Goal:	
		Complete Construction	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4219	Silicon Valley Intelligent Transportation Systems
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Updated As Of	1/13/2004	Priority Ranking:	8
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Description

Federally funded multi-jurisdictional project to extend fiber optic communication lines between the Caltrans Traffic Management Center (TMC) and the TMCs in the cities of Fremont and Milpitas. Cameras will also be installed at strategic intersections along the various east- west roadways between I-680 and I-880 in Fremont and Milpitas.

Project Team

Project Manager:	Mike Boitnott	Project Overview:	Mike McNeely
Inspector:	Lucinda Kraynick	Project Support:	Cliff Wong
Public Works:	Dennis Cuciz	Contractor:	VCI Telecom
Designer:	Kimley Horn		

Status

Construction Percent Complete:	95%
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Last Action Taken:	Sub-system documentation, systems testing,
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Next Action:	Punch list walk, final inspection, project closeout and training.
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Highlights:	The project was substantially completed in December 03. The closeout portion of the contract is taking longer than envisioned, due to several points of contention.
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Schedule

Phase:	Construction
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Completion Date

Task

Plan Approval	7/2/2002
Construction Start	9/2/2002
Construction Completed	11/30/2003
Initial Acceptance	2/17/2004
Final Acceptance	2/16/2005

Schedule Comments:	
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Financial Data

Total Project Budget:	\$2,115,402	Projected Deliverable Amount Through 6/04:	\$382,080
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Uncommitted Balance	\$404,794	Actual Delivered Amount*	\$977,285
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FY 03-04 Deliverable Goal:
Complete construction.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4208	Calaveras/Piedmont Rd. Intersection Improvement
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Updated As Of	1/28/2004
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Priority Ranking:	9
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Description

Street improvements along the south side of Calaveras Blvd. between Gadsden Dr. and Piedmont Road. New curb, gutter, bike route and sidewalk will be provided along the south side of Calaveras Blvd. connecting and completing the sidewalk from Gadsden to Piedmont-Evans.
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Project Team

Project Manager:	Jimmy Nguyen
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Project Overview:	Steve Erickson
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Inspector:	Lucinda Kraynick
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Project Support:	Cliff Wong
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Public Works:	Dennis Cuciz
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Contractor:	O'Grady Paving, Inc.
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Designer:	CCS Planning & Engineering, Inc.
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Status

Construction Percent Complete:	99%
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Last Action Taken:	Final walkthrough
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Next Action:	Complete punchlist items
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Highlights:

Schedule

Phase:	Construction
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Completion Date

Task

Plan Approval

4/3/2003

Construction Start

6/3/2003

PG&E installed service connection

12/18/2003

Construction Complete and Initial Acceptance
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2/17/2004

Final Acceptance

2/15/2005

Schedule Comments:	Delay due to PG&E connection
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Financial Data

Total Project Budget:	\$973,189
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Projected Deliverable Amount Through 6/04:

\$813,195

Uncommitted Balance	\$336,080
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Actual Delivered Amount*

\$477,114

FY 03-04 Deliverable Goal:

Complete Construction

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4212	Traffic Signal Installation at Barber Lane/Bellew Dr.
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Updated As Of	12/23/2003	Priority Ranking:	10
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Description

Traffic signal and diagonal parking on Barber Court. Coordination between this signal and the adjacent signals will be provided as part of this project.

Project Team

Project Manager:	Jeffery Leung	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Cliff Wong
Public Works:	Dennis Cuciz	Contractor:	Mike Brown Electric
Designer:	Higgins Assoc.		

Status	Construction Percent Complete:	99%
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Last Action Taken:	Signal turned-on.
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Next Action:	Punch list items.
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Highlights:	
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Schedule	Phase:	Construction
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Task	Completion Date
Plan Approval (done)	6/3/2003
Award of construction contract (done)	7/1/2003
Pre-construction conference (done)	7/14/2003
Construction Start (done)	9/16/2003
Southwest corner mast arm foundation repair (done)	11/18/2003
PG&E service (done)	11/18/2003
Poles,cabinet and other hardware in place	12/1/2003
Signal turn on	12/9/2003
Complete Construction/Initial acceptance	1/31/2004
Final acceptance	1/31/2005

Schedule Comments:	
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Financial Data

Total Project Budget:	\$363,000	Projected Deliverable Amount Through 6/04:	\$354,760
Uncommitted Balance	\$53,735	Actual Delivered Amount*	\$301,026
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4170	Hwy 237/I880 Interchange (By VTA)
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Updated As Of	1/9/2004	Priority Ranking:	11
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Description

This is a \$74 million project (Milpitas share = \$15.0 million) for the design and construction of the Highway 237/I880 interchange. Construction of "Stage A/B" began in mid 1997-98 and was completed by Caltrans in December 2002. Construction of "Stage C" (HOV ramps in the middle of the interchange and new merging ramps in the southwest quadrant) is currently underway by VTA's contractor.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Ken Naylor
Public Works:	Dennis Cuciz	Contractor:	RGW Construction
Designer:	Parsons Brinkerhoff (Designer) BKF (Construction Administration)		

Status

Construction Percent Complete:	50%
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Last Action Taken:	Fixed drainage ditch behind Hilton.
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Next Action:	Complete construction of the new High Occupancy Vehicle direct connector bridge.
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Highlights:	Currently Milpitas involvement is to transfer the Stage A/B Right of Way to the State, develop a landscape concept with VTA and Caltrans for both stages, and monitor construction of VTA's Stage C to minimize disruption.
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Schedule

Phase:	Wrap-up Post Construction (Stage A/B) Construction of Phase C
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Completion Date

Task

Complete Construction (Including HOV connector)	10/30/2004
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Resolve Right of Way issues	12/30/2004
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Schedule Comments:	Project is now in Stage C construction administered by VTA. Landscape is being discussed to be administered by (VTA and Caltrans).
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Financial Data

Total Project Budget:	\$18,115,680	Projected Deliverable Amount Through 6/04:	\$684,733
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Uncommitted Balance	\$637,137	Actual Delivered Amount*	\$47,596
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FY 03-04 Deliverable Goal:

- 1) Resolve right of way and landscape issues
- 2) Approximately 30% completion of Stage C.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4047	Dixon Landing Road / I-880 Interchange (By Caltrans)
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Updated As Of	1/20/2004
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Priority Ranking:	12
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Description

Construction of a full interchange at Dixon Landing Rd. and I-880. It will provide access to the industrial parks to the west of I-880 and improve the access from the east.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Mike McNeely
Inspector:	Caltrans	Project Support:	Ken Naylor/Liz Racca-Johnson
Public Works:	Dennis Cuciz	Contractor:	Bay Cities Paving and Grading, Inc.
Designer:	Mark Thomas & Co., Inc. (Designer) BKF (Construction Administration)		

Status	Construction Percent Complete:	85%
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Last Action Taken:	A new 6-lane bridge over I-880 for Dixon Landing Road completed.
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Next Action:	1) Striping of loop ramps on the east side of I-880 should occur by early Feb.. 2004 2) Completion of the new bridge for eastbound trucks from BFI to southbound I-880 should occur in late March 2004
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Highlights:	Project is ahead of schedule such that all work including landscaping, fencing, signage, etc. is schedule to be completed by the end of the 1st quarter of 2004
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Schedule

Phase:	Construction
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Completion Date

Task

Reclaimed water service Installation for Caltran's Landscape Irrigation	1/5/2004
New I-880 ramps on the east side of 880 paving and striping	2/1/2004
New Southbound Ramp to I-880 over Penitencia Creek is the critical path.	3/1/2004
Landscape Construction Completion	3/30/2004
Resolve Right of Way Issues	12/30/2004

Schedule Comments:	Project is ahead of schedule.
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Financial Data

Total Project Budget:	\$12,525,808	Projected Deliverable Amount Through 6/04:	\$197,750
Uncommitted Balance	\$176,488	Actual Delivered Amount*	\$21,263
		FY 03-04 Deliverable Goal:	90% complete.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	3394	Milpitas Library
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Updated As Of	12/31/2003	Priority Ranking:	14
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Description

This pre-design work includes preparation of the library building program. It also includes site analysis and resolving site issues prior to commencing design. Other related CIP projects which will be coordinated with the library project include: #4202 Calaveras Blvd R/R Overcrossing Landscaping, #4221 Abel St. Road Improvements, #6079 Main SPS Site Improvements, #6073 Sewer Deficiency and Structural Correction, #8153 Utility Undergrounding, Midtown Plan and Winsor Plan Line.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Steve Erickson
Public Works:	Eddie Loreda	Contractor:	TBD
Designer:	Ripley Scoggin/Page & Turnbull		

Status

Construction Percent Complete:

Last Action Taken:	1) Draft Building Program was presented to the Library Council Subcommittee; 2) Continued coordination work to relocate Corp Yard to Main SPS site; 3) The Council approved formation of an Underground Utility District in the library area; 4) Utility and Right of Way plats and descriptions underway. Aerial mapping and field survey are underway, 5. Utility work is also underway;
Next Action:	1) Complete programming work; 2) Continue predesign effort for relocation of the Corp Yard;. 3) Finalize Cost Plan
Highlights:	See related projects: 6079 Main Sanitary pump station, 8152 Main St. Streetscape, 8153 Utility Undergrounding, Mapping and Acquisition

Schedule

Phase: Pre-design

Completion Date

Task

Complete CEQA document	2/28/2004
Library Building Program	1/27/2003
Final Report	2/26/2004
Advertise RFP	2/6/2003
Architect Selection	3/15/2004
Begin Final Design	4/15/2004

Schedule Comments:	Detailed schedule for the entire project to be developed when design starts.
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Financial Data

Total Project Budget:	\$479,995	Projected Deliverable Amount Through 6/04:	\$636,244
Uncommitted Balance	\$135,977	Actual Delivered Amount*	\$300,267
		FY 03-04 Deliverable Goal:	Complete Pre-design Studies.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	6079	Main SPS Site Improvements
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Updated As Of	12/31/2003	Priority Ranking:	15
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Description

Storm drainage, paving, fencing and other surface improvements at the Main Sewer Pump Station (SPS), including the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Greg Armendariz
Inspector:	Gerry Krize	Project Support:	Steve Erickson
Public Works:	Steve Smith	Contractor:	TBD
Designer:	West Yost and Associates		

Status

Construction Percent Complete:	
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Last Action Taken:	Met with Public Works staff, utilities engineering, and consultant to review master plan concepts. Assessing long term PW corp yard needs so that site design will accommodate future needs. Completed review of first design submittal package. Completed special studies needed for CEQA documents. Coordinated with adjacent trail project.
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Next Action:	Proceed with CEQA work. Proceed with design. Finalize short and long term access.
---------------------	---

Highlights:	This project is critical to the relocation of the Public Works Corp Yard adjacent to the library location. Phase I - demolition and temporary PW yard.
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Schedule

Phase:	Design
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Completion Date

Task

Develop draft basemap and layout	11/30/2003
Develop 30% plans & specifications	1/30/2004
Develop 60% plans & specifications	4/30/2004
Final Plans & specifications	6/30/2004

Schedule Comments:	Acquisition of property in front of Mains SPS is critical and involves a land trade or purchase from McCarthy.
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Financial Data

Total Project Budget:	\$750,000	Projected Deliverable Amount Through 6/04:	\$50,000
Uncommitted Balance	\$448,671	Actual Delivered Amount*	\$196,293
		FY 03-04 Deliverable Goal:	Complete design.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8153	Milpitas Library Offsite Utilities Improvements
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Updated As Of	1/13/2004	Priority Ranking:	16
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Description

This project provides for the design and construction of utility relocation work for the Milpitas Library Project. The proposed cul-de-sac on Winsor and Weller Streets requires relocation of water, sanitary and storm drainage utilities.

Project Team

Project Manager:	Steve Erickson	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Frank Addiego
Public Works:	Steve Smith	Contractor:	N/A
Designer:	Harris & Associates		

Status

Construction Percent Complete:	N/A
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Last Action Taken:	Kick-Off Meeting, Set Aerial Control and Aerial Flight
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Next Action:	Develop Agreements with Utility Companies
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Highlights:	Area Between N. Main St, Weller Lane and Winsor Avenue will be mapped and surveyed
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Schedule

Phase:	Preliminary Design
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Completion Date

Task	Completion Date
50% Preliminary Design Submittal	12/17/2003
100% Preliminary Design Submittal	1/14/2004
50% Final Design Submittal	2/4/2004
90% Final Design Submittal	3/25/2004
100% Final Design Submittal	4/17/2004
Construction Bidding	5/7/2004
Begin Construction	6/19/2004

Schedule Comments:	Aerial Photography for Library Project Site has been completed. Ground survey for Topographical Mapping is on going. PROJECT IS ON SCHEDULE.
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Financial Data

Total Project Budget:	\$1,800,000
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Uncommitted Balance	\$1,787,583
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Projected Deliverable Amount	
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Through 6/04:	
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Actual Delivered Amount*	
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FY 03-04 Deliverable Goal:	
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PS&E 100% Complete Ready for Bidding for relocation of SS, SD and W facilities

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8154	Library Right of Way
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Updated As Of	12/22/2003	Priority Ranking:	17
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Description

"This project provides for the design and acquisition of Right of Way for the proposed library parking structure and cul-de-sac on Winsor.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Greg Armendariz
Inspector:	N/A	Project Support:	Mehdi Khaila
Public Works:	N/A	Contractor:	TBD
Designer:	Nolte & Associates		

Status

Construction Percent Complete:	
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Last Action Taken:	Title reports, plat and legal descriptions
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Next Action:	Appraise property
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Task

Title reports	12/10/2003
Legal descriptions	12/31/2003
Right of Way exhibits	1/31/2003
Appraisals	3/1/2004
Council Approval of Acquisition	9/7/2004
City possession of property	12/31/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$70,000	Projected Deliverable Amount Through 6/04:	
Uncommitted Balance	\$27,278	Actual Delivered Amount*	
		FY 03-04 Deliverable Goal:	None

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8134	Senior Center Renovation
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Updated As Of	12/31/2003	Priority Ranking:	18
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Description

The goal of this project is to renovate and expand the existing library building that will serve programming needs for the Senior Center. The project includes a commercial kitchen that can serve the Civic Center.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Felix Reliford
Public Works:	Eddie Loreda	Contractor:	N/A
Designer:	Lisa Gel Fand (Pre-Design)		

Status

Construction Percent Complete:	
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Last Action Taken:	Continue pre-design effort.
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Next Action:	Complete building preliminary design work.
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Highlights:

Schedule

Phase:	Pre-design
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Completion Date

Task

Complete preliminary design.	2/28/2004
Draft RFP for final design.	3/22/2004
Issue RFP for final design	4/22/2004
Council award design agreement	7/20/2004

Schedule Comments:

Financial Data

Total Project Budget:	\$1,936,330
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Uncommitted Balance	\$1,493,542
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Projected Deliverable Amount	\$1,826,595
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Through 6/04:

Actual Delivered Amount*	\$205,053
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FY 03-04 Deliverable Goal:

Begin Final Design

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8152	Main Street Precise Plan & Streetscape Study
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Updated As Of	1/5/2004
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Priority Ranking:	19
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Description

This study would: Determine the extent of the concrete slab under Main Street, provide a detailed streetscape plan (to include landscaping, pedestrian-scaled light fixtures, traffic calming measures, area identification elements, benches and other amenities), and a precise plan to coordinate development over several parcels in the vicinity of Main and Serra. The cost estimates from this study would provide the basis for cost estimates for future CIP projects to construct these improvements.

Project Team

Project Manager:	James Lindsay	Project Overview:	Tambri Hayden or Mike McNeely
Inspector:	N/A	Project Support:	TBD
Public Works:	Dennis Cuciz/Carol Randisi	Contractor:	N/A
Designer:	Nolte		

Status

Construction Percent Complete:	
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Last Action Taken:	Working Session No. 2 was conducted on 12/5/03. The products from this working session include a draft streetscape plan for Main Street.
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Next Action:	Conduct stakeholder interviews for the precise plan (Task 7). Provide comments to Nolte on the products from Working Session No. 2
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Highlights:	
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Schedule

Phase:	Entering 3rd phase of the project to refine the streetscape plans for Main Street.
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Completion Date

Task

Schedule Comments:	Schedule has slipped by 30 days to allow time firm up plans for the new library.
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Financial Data

Total Project Budget:	\$376,400	Projected Deliverable Amount Through 6/04:	\$0
Uncommitted Balance	\$42,220	Actual Delivered Amount*	\$334,180

FY 03-04 Deliverable Goal:

Conceptual streetscape and traffic calming plans for Main St. and relevel side streets. Precise plan for the proposed Town Square and building signage guidelines.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4221	Abel Street Road Improvements
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Updated As Of	12/31/2003	Priority Ranking:	20
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Description

Street widening to accommodate bicycle lanes on South Abel Street. Provides for convenient bicycle travel that, together with traffic calming features, meets the Midtown Plan goals and results in an attractive bicycle boulevard. Raised landscaped median islands and narrow lanes will encourage more moderate speeds.

Project Team

Project Manager:	Greg Armendariz	Project Overview:	Mike McNeely
Inspector:	Nancy Mendizabal	Project Support:	Mehdi Khaila/ Steve Erickson/James Lindsay
Public Works:	Dennis Cuciz		
Designer:	TBD	Contractor:	TBD

Status	Construction Percent Complete:	N/A
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Last Action Taken:	City Manager and Assistant City Manager met with KB to discuss preliminary schedules. Conducting consultant interviews for project management.
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Next Action:	Select project management consultant. Obtain Council approval of consultant agreement. Refine preliminary project schedule and project scope. Coordinate concept with Main Street plan line.
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Highlights:	Continue to coordinate with the schedule of Project No. 3394, Milpitas Library.
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Schedule

Phase:	Pre-Design
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Completion Date

Task

Interview Project Management Consultants	1/20/2004
Council approval of Project Management Consultant agreement	2/3/2004
Start Design	3/1/2004
Complete Design	12/31/2004
Start Construction	1/30/2005
Complete Construction	9/30/2006

Schedule Comments:	Project schedule will be coordinated with development of KB Home street improvements and Main Street improvements. Construction phasing is anticipated.
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Financial Data

Total Project Budget:	\$97,000	Projected Deliverable Amount Through 6/04:	\$97,000
Uncommitted Balance	\$93,554	Actual Delivered Amount*	\$3,447
		FY 03-04 Deliverable Goal:	Start Design

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4200P3	Singley Area Street Rehabilitation Phase 3
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Updated As Of	1/29/2004	Priority Ranking:	21
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Description

Pavement and drainage improvements throughout the Singley Dr. neighborhood, including replacement of curb and gutter, installation of new storm inlets, pavement subdrain system, and reconstruction of roadway pavement sections, including slurry seal.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Mike McNeely
Inspector:	Shelton Sawyer	Project Support:	Steve Ericson
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	DE Group		

Status

Construction Percent Complete:	0%
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Last Action Taken:	Review of 95% PS&E
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Next Action:	Preparation of 100% PS&E
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Task

Consultant Agreement	11/4/2003
70% submittal	12/29/2003
95% Submittal	2/4/2003
100% Submittal	2/23/2004
Plan Approval	3/2/2004
Bidding	3/23/2004
Award	4/6/2004
Construction	10/9/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$0	Projected Deliverable Amount Through 6/04:	
Uncommitted Balance	\$0	Actual Delivered Amount*	\$0

FY 03-04 Deliverable Goal:

Start Construction

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4186	Right Turn Lane at Abel/Calaveras
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Updated As Of	12/30/2003	Priority Ranking:	22
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Description

Addition of a right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

Project Team

Project Manager:	Julie Waldron	Project Overview:	Steve Erickson
Inspector:	Don Ayres	Project Support:	Clifford Wong
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	Korve		

Status

Construction Percent Complete:

Last Action Taken: Design review.

Next Action: Right of way acquisition. Design review. Caltrans Encroachment Permit Application.

Highlights: Developer contribution (Cisco's San Jose project) must be spent by April 2005.

Schedule

Phase: Design

Completion Date

Task	Completion Date
Right of Way Acquisition	6/1/2004
Complete design	3/1/2004
Plan approval and bidding	4/1/2004
Start Construction	6/1/2004
Complete construction	12/1/2004

Schedule Comments:

Financial Data

Total Project Budget:	\$1,052,841	Projected Deliverable Amount Through 6/04:	\$600,000
Uncommitted Balance	\$929,545	Actual Delivered Amount*	\$3,893

FY 03-04 Deliverable Goal:
Construction plans and specifications

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4178	Great Mall/I-880 Capacity Improvements
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Updated As Of	12/30/2003	Priority Ranking:	23
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Description

Increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include: A) At the southbound ramps intersection, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps intersection, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

Project Team

Project Manager:	Julie Waldron	Project Overview:	Steve Erickson
Inspector:	Nancy Mendizabal	Project Support:	Scott Kelsey
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	Korve Consulting Engineers		

Status	Construction Percent Complete:	
Last Action Taken:	Design review.	
Next Action:	Submit Caltrans Encroachment Permit application	
Highlights:	Developer funded (Cisco's San Jose Project) must be spent by April 2005.	

Schedule	Phase:	Design	Completion Date
Task			
Draft and send letter to Caltrans requesting plan review.			1/15/2004
Plan approval			3/1/2004
Start construction			5/1/2004
Complete construction			12/1/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$761,500	Projected Deliverable Amount Through 6/04:	
Uncommitted Balance	\$619,663	Actual Delivered Amount*	\$4,704
		FY 03-04 Deliverable Goal:	
		Construction plans and specifications	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5074	Berryessa Creek Trail, Reach 3
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Updated As Of	12/31/2003	Priority Ranking:	24
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Description

This project includes design and construction of a trail along the northerly Berryessa Creek levee from Abel St. to Gill Park where a new pedestrian bridge will be installed over the creek. A trail extension on the south side of the creek from the new bridge to Hillview Drive has been added.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Mark Rogge
Inspector:	TBD	Project Support:	Mike McNeely
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	Winzler & Kelly		

Status	Construction Percent Complete:	N/A
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Last Action Taken:	Obtained Dept. of Fish & Game Permit and SCVWD permit. Finalized bid documents in accordance with Federal Aid requirements. Secured Council authorization to bid December 2003.
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Next Action:	Complete bid phase. Award construction contract.
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Highlights:	This project is being coordinated with the proposed Santa Clara Valley Water District (SCVWD) levee raising project and received a \$375,000 federal grant administered by Caltrans and VTA.
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Schedule

Phase:	Design
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Completion Date

Task	Completion Date
Plan approval (Completed early)	1/20/2004
Bid Opening	1/28/2004
Construction start	5/1/2004
Construction complete	12/31/2004

Schedule Comments:	Schedule is dependent upon anadromous fish migration permit issues.
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Financial Data

Total Project Budget:	\$925,000	Projected Deliverable Amount Through 6/04:	\$709,460
Uncommitted Balance	\$689,425	Actual Delivered Amount*	\$20,036
		FY 03-04 Deliverable Goal:	Complete Design.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4206	Coyote Creek Trail Reach 1
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Updated As Of	12/31/2003	Priority Ranking:	25
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Description

Extends from N. McCarthy Blvd. at Coyote Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. A grant from the S.F. Bay Trail Project, a State clean air grant, a Water District grant and developer contributions provide external funding.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Mark Rogge
Inspector:	Nancy Mendizabal	Project Support:	James Lindsay
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	Nolte Assoc.		

Status	Construction Percent Complete:	0%
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Last Action Taken:	Applied for and received TFCA Grant for \$95,000; approved a budget change to include the grant amount Design development submittal received. City and outside agency review completed Sept. 2003. Staff received an additional Water District grant to help fund a staging area.
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Next Action:	Complete review of latest plan and specification submittal, proceed with design and permitting.
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Highlights:

Schedule	Phase:	Design	Completion Date
Task			
Plan approval			4/6/2004
Award construction contract			5/18/2004
Complete construction			11/30/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$1,207,000	Projected Deliverable Amount Through 6/04:	\$801,582
Uncommitted Balance	\$880,334	Actual Delivered Amount*	\$16,248
		FY 03-04 Deliverable Goal:	Complete Design

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4214	Piedmont Rd. Bike Path and Sidewalk Imp. at St. John's Cemetery
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Updated As Of	1/28/2004
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Priority Ranking:	26
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Description

Street improvements along the west side of Piedmont Road (south of Uridias Ranch Road to north of Yosemite Drive.) Completes the curb, gutter, street lights and sidewalk fronting St. John's cemetery to better accommodate bicyclists and pedestrians.

Project Team

Project Manager:	Jimmy Nguyen	Project Overview:	Steve Erickson
Inspector:	Lucinda Kraynick	Project Support:	Cliff Wong
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	CCS Planning and Engineering, Inc.		

Status

Construction Percent Complete:	
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Last Action Taken:	Advertise for bids
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Next Action:	Bid Opening
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Highlights:	Obtained fully executed Encroachment Permit from Department of Water Resources (DWR).
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Schedule

Phase:	Construction
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Completion Date

Task

Obtain DWR Permit and Advertise

1/15/2004

Bid Opening

2/4/2004

Award

2/17/2004

Construction Start

3/15/2004

Construction Complete and Initial Acceptance
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9/7/2004

Final Acceptance

9/6/2005

Schedule Comments:	
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Financial Data

Total Project Budget:	\$665,118
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Uncommitted Balance	\$436,204
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Projected Deliverable Amount Through 6/04:	\$483,955
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Actual Delivered Amount*	\$47,750
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FY 03-04 Deliverable Goal:	
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Complete construction by September 2004.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4202	Calaveras Blvd. R/R Overcrossing Landscaping
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Updated As Of	12/31/2003	Priority Ranking:	27
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Description

Renovation and beautification of overpass median landscaping on Calaveras Blvd. between Carlo St. and North Milpitas Blvd.
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Project Team

Project Manager:	Greg Armendariz	Project Overview:	Mike McNeely
Inspector:	Nancy Mendizabal	Project Support:	James Lindsay/Gail Seeds
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	N/A
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Last Action Taken:	Begun coordination work with Mid-town program.
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Next Action:	Amend scope and Consultant Agreements to coordinate project with Mid-town street landscape implementation.
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Highlights:	Landscape area surrounding Calaveras bridges between Milpitas Blvd. and Abel. Coordinate schedule with Project No. 3394, Milpitas Library.
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Schedule

Phase:	Design
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Completion Date

Task

Amend consultant agreement scope	4/30/2004
Plan approval	2/3/2005
Construction start	5/3/2005

Schedule Comments:	
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Financial Data

Total Project Budget:	\$184,000	Projected Deliverable Amount Through 6/04:	\$164,676
Uncommitted Balance	\$158,793	Actual Delivered Amount*	\$5,883
		FY 03-04 Deliverable Goal:	Install Landscaping.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4213	Alt. Alignment Study Ped/Bicycle Overcrossing
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Updated As Of	10/27/2003	Priority Ranking:	28
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Description

Alternative alignment study, the environmental clearance and the preliminary conceptual design phases for a pedestrian and bicycle overcrossing of the Union Pacific Railroad tracks.

Project Team

Project Manager:	Cliff Wong	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Mel Cunanan
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	Sandis Humber Jones		

Status

Construction Percent Complete: TBD

Last Action Taken: Met with and sent letters to three property owners (Bedford Properties, Solectron and Great Mall).

Next Action: Refine alignment and conduct public meeting in early spring.

Highlights:

Schedule

Phase: Study

Completion Date

Task

Complete Draft Feasibility Report	2/20/2004
Conduct Public Meetings	3/20/2004
Complete Alternative Study Report	6/1/2004
Complete Environmental Analysis	3/1/2005

Schedule Comments:

Financial Data

Total Project Budget:	\$562,500	Projected Deliverable Amount Through 6/04:	\$336,030
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Uncommitted Balance	\$331,186	Actual Delivered Amount*	\$231,314
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FY 03-04 Deliverable Goal:

Complete study and determine alignment.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5058	Hall Park Improvements
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Updated As Of	12/23/2003	Priority Ranking:	29
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Description

Replace fencing at the pedestrian bridge over Penitencia Creek and the pedestrian ramps to comply with ADA requirements, provide grading work, asphalt and concrete walkways at the existing dirt pathways within Hall Park, and include landscape and irrigation improvements.

Project Team

Project Manager:	Jeffery Leung	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Greg Armendariz
Public Works:	Craig Wisneski	Contractor:	TBD
Designer:	Russell, Stringham Assoc.		

Status	Construction Percent Complete:	N/A
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Last Action Taken:	Staff met with consultant to review 65% submittal.
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Next Action:	Complete plans and specs.
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Task

Plan Approval	2/3/2004
Construction contract award	4/6/2004
Construction Start	6/10/2004
Complete Construction/Initial acceptance	10/31/2004
Final acceptance	10/31/2005

Schedule Comments:	Need to construct in summer 2004.
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Financial Data

Total Project Budget:	\$176,612	Projected Deliverable Amount Through 6/04:	\$134,547
Uncommitted Balance	\$146,229	Actual Delivered Amount*	\$13,319
		FY 03-04 Deliverable Goal:	Complete Design

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5053	Hetch-Hetchy R/W Landscape Renovation
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Updated As Of	1/29/2004	Priority Ranking:	30
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Description

Landscape improvements on the San Francisco Public Utilities Commission right-of-way between Washington and Coelho and between Kevenaire and Jacklin. Improvements are to include paths, turf, shrubs and irrigation.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Greg Armendariz
Inspector:	Lucinda Kraynick	Project Support:	Gail Seeds/Neri Fernandez
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	SSA Landscape Architect		

Status	Construction Percent Complete:	N/A
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Last Action Taken: Scope and work plan are complete. Survey work and preparation of base map have begun. Preliminary concepts prepared.

Next Action: Complete Design and obtain land use agreement and permits from San Francisco Public Utilities Commission (SFPUC)

Highlights: Contacted SFPUC 1/21/04 . They do not have record of original permit. Forwarded a copy to them and waiting for a response from them. Will follow up with phone call

Schedule

Phase:	Design
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Completion Date

Task

Begin Conceptual Design (Done)	11/13/2003
PRCRC Review	3/1/2004
Final Design Complete	9/1/2004
Obtain permit and agreement from SFPUD	7/1/2004
Complete Construction (TBD)	

Schedule Comments: Contingent upon action by San Francisco Public Utilities Commission.

Financial Data

Total Project Budget:	\$148,600	Projected Deliverable Amount Through 6/04:	\$130,074
Uncommitted Balance	\$98,636	Actual Delivered Amount*	\$31,438
		FY 03-04 Deliverable Goal:	Complete Design.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5069	Athletic Court Resurfacing
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Updated As Of	1/9/2004	Priority Ranking:	31
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Description

Resurfacing of athletic courts with the following candidates: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball, tennis and handball courts), Pinewood Park (basketball and tennis courts), Dixon Landing Park (basketball and tennis courts), Calle Oriente Park (basketball and handball courts) and Milpitas High School (tennis courts).

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug DeVries
Inspector:	Shelton Sawyer	Project Support:	Joe Ezeokeke
Public Works:	Craig Wisneski	Contractor:	TBD
Designer:	TBD		

Status	Construction Percent Complete:	N/A
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Last Action Taken:	Staff assessment of court conditions, and prioritization.
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Next Action:	Approve Proposal from Consultant
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Highlights:	
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Schedule	Phase:	Design	Completion Date
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Task	Completion Date
Approve Consultant Contract	6/30/2004
Approve Plans	9/28/2004
Award Construction Contract to Lowest Bidder	11/2/2004
Begin Construction	12/1/2004
Complete Construction	3/30/2005
Initial Acceptance	4/30/2005
Final Acceptance	5/30/2006

Schedule Comments:	
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Financial Data

Total Project Budget:	\$181,000	Projected Deliverable Amount Through 6/04:	\$129,029
Uncommitted Balance	\$106,092	Actual Delivered Amount*	\$2,937

FY 03-04 Deliverable Goal:
Complete design of highest priority courts.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8102	Community Center Renovation
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Updated As Of	12/30/2003	Priority Ranking:	32
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Description

The remaining work of the project will focus on improving the HVAC system for rooms 7&8.
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Project Team

Project Manager:	Jorge Bermudez	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	TBD
Public Works:	Eddie Loreda	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	Installation of
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Last Action Taken:	Council awarded contract and contractor begun painting and flooring work.
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Next Action:	Complete painting and flooring work.
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Highlights:	Next work priority is the HVAC system in Rooms 7 & 8. This will be investigated in February 2004.
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Schedule

Phase:	Design
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Completion Date

Task

Council Award of Construction Contract for Interior Painting and Flooring (Done)
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10/7/2003

Start of Installation

11/7/2003

Completion/Initial Acceptance

1/20/2004

Schedule Comments:	FY 03/04 Goal: Begin Construction.
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Financial Data

Total Project Budget:

\$460,000

Projected Deliverable Amount Through 6/04:

\$321,854

Uncommitted Balance

\$230,514

Actual Delivered Amount*

\$91,340

FY 03-04 Deliverable Goal:

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8149	Sports Center Master Plan Improvements: Phase 1
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Updated As Of	12/30/2003	Priority Ranking:	33
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Description

Access improvements will be designed to work with future sports field improvements. Future improvements include: A tennis center, soccer field and related improvements.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Mark Rogge
Inspector:	Shelton Sawyer	Project Support:	Bonnie Greiner
Public Works:	Craig Wisneski	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:

Last Action Taken: Preliminary Access Plan Preparation. Consultant hired for design of traffic and circulation improvements.

Next Action: Complete Land Survey. Launch traffic design services.

Highlights:

Schedule

Phase: Design

Completion Date

Task

Complete survey work	1/15/2004
Conceptual circulation alternatives	2/28/2004
Begin design traffic circulation improvements	3/15/2004

Schedule Comments: Survey and Mapping work are being done in-house.

Financial Data

Total Project Budget:	\$1,526,378	Projected Deliverable Amount Through 6/04:	\$1,000,000
Uncommitted Balance	\$960,499	Actual Delivered Amount*	\$39,501
		FY 03-04 Deliverable Goal:	Resolve access.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8140	Oakcreek Pump Station Engine Replacement
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Updated As Of	12/22/2003	Priority Ranking:	34
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Description

Replacement of 3 engines and engine control panels at Oak Creek Pump Station per the Storm Drain Master Plan. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oakcreek Industrial Park area.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Doug De Vries
Inspector:	Don Ayers	Project Support:	Mehdi Khaila
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Negotiate with design consultant to determine fee and scope
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Next Action:	Design pump station improvements
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Highlights:	
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Schedule

Phase:	Pre-design
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Completion Date

Task

Site visit to review condition of equipment with PW staff.	9/11/2003
Issued RFP for Design	9/30/2003
Contract for new radiators to council.	11/4/2003
Select design consultant	11/30/2003
Award consultant contract	12/16/2003
Plan Approval	5/18/2004
Construction Start	6/15/2004
Complete Construction	10/15/2004

Schedule Comments:	Design estimated to be complete in FY 03-04. Construction in FY 04-05.
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Financial Data

Total Project Budget:	\$735,000	Projected Deliverable Amount Through 6/04:	\$55,000
Uncommitted Balance	\$698,461	Actual Delivered Amount*	\$34,537
		FY 03-04 Deliverable Goal:	Begin design

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7086	Water System Air Relief Valve Modifications
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Updated As Of	1/29/2004	Priority Ranking:	35
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Description

Retrofit existing air relief valves from below ground level to vaults above ground level. This work is required to comply with State Code, Title 22, Chapter 16 and is mandated by the California Department of Health Services (DOHS). The purpose of placing valves above ground is to minimize possibility of backflow into valves during flooding.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Steve Erickson
Inspector:	Don Ayers	Project Support:	Darryl Wong
Public Works:	Steve Smith	Contractor:	TBD
Designer:	TBD		

Status

Construction Percent Complete:	
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Last Action Taken:	Research ARV enclosures used by other agencies. Obtained information from manufacturers. Reviewed options for retrofit.
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Next Action:	Review options for boxes with beautification committee. Prepare typical details for priority locations selected.
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Highlights:

Schedule

Phase:	Design
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Completion Date

Task	Completion Date
Locate priority locations in field and on City records	12/15/2003
Prepare PS&E for high priority locations Phase I	4/15/2004
Plan approval Phase I	5/1/2004
Start construction on highest priority locations Phase 1	7/1/2004
Complete construction on highest priority locations Phase I	12/1/2004
Prepare PS&E for 2nd and 3rd priority locations Phase 2 & 3	9/1/2004
Plan approval Phase 2 & 3	3/1/2005
Start Construction Phase 2 & 3	5/1/2005
Complete Construction Phase 2 & 3	12/1/2005

Schedule Comments:	
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Financial Data

Total Project Budget:	\$340,000
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Uncommitted Balance	\$287,772
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Projected Deliverable Amount Through 6/04:	\$100,000
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Actual Delivered Amount*	
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FY 03-04 Deliverable Goal:
Construction plans and specifications

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7098	South Milpitas Water Line Replacement
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Updated As Of	12/30/2003	Priority Ranking:	36
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Description

Replace approximately 4800 linear feet of 16" steel cylinder pipe along South Milpitas Blvd. between Calaveras Blvd. and Yosemite Drive that has experienced extensive corrosion.

Project Team

Project Manager:	Doug DeVries	Project Overview:	Mike McNeely
Inspector:	Shelton Sawyer	Project Support:	Mike Boitnott
Public Works:	Steve Smith	Contractor:	TBD
Designer:	West Jost		

Status

Construction Percent Complete:	
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Last Action Taken:	Selected Design Consultant
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Next Action:	Negotiate Consultant Agreement
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Highlights:	
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Schedule

Phase:	Pre-Design
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Completion Date

Task

Award consultant design agreement	2/17/2004
65% Submittal	3/28/2004
95% Submittal	4/28/2004
100% Submittal	5/28/2004
Construction Start	7/1/2004
Complete Construction	11/15/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$260,000	Projected Deliverable Amount Through 6/04:	\$260,000
Uncommitted Balance	\$255,016	Actual Delivered Amount*	
		FY 03-04 Deliverable Goal:	
		Complete design.	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7084	Los Coches Water Valve Replacement
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Updated As Of	12/30/2003	Priority Ranking:	37
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Description

Design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency.

Project Team

Project Manager:	Doug DeVries	Project Overview:	Mike McNeely
Inspector:	P/W	Project Support:	Michael Boitnott
Public Works:	Steve Smith	Contractor:	N/A
Designer:	West Jost Consultants		

Status

Construction Percent Complete:	
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Last Action Taken:	Selected Design Consultant
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Next Action:	Negotiate Consultant Agreement.
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Highlights:	Project to be completed in conjunction with project 7098 South Milpitas Water Line Replacement.
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Schedule

Phase:	Design
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Completion Date

Task

Select Design Consultant (Done)	12/15/2003
Award Design Contract	2/17/2004
Begin Design	2/22/2004
Plan Approval	5/30/2004
Construction Contract Award	7/6/2004
Construction Start	10/15/2005
Initial Acceptance	1/30/2006

Schedule Comments:	
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Financial Data

Total Project Budget:	\$34,100	Projected Deliverable Amount Through 6/04:	\$33,514
Uncommitted Balance	\$30,928	Actual Delivered Amount*	\$2,586
		FY 03-04 Deliverable Goal:	Complete Design

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7097	Ayer Reservoir & Pump Station Improvements
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Updated As Of	12/30/2003	Priority Ranking:	38
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Description

Several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. Overflow structure has settled creating a possible back siphonage condition. In addition, it also needs to be replumbed to discharge into the sanitary sewer instead of the storm system. Scope also includes installation of stair improvements, sealing concrete floors in pipe gallery, pump room and control room. Also included is the installation of an electric hoist to replace a manually operated chain pulley hoist, and various electrical and mechanical improvements.

Project Team

Project Manager:	Doug De Vries	Project Overview:	Mike McNeely
Inspector:	Shelton Sawyer	Project Support:	Darryl Wong
Public Works:	Steve Smith	Contractor:	N/A
Designer:	DSWA		

Status

Construction Percent Complete:	
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Last Action Taken:	Funding obtained
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Next Action:	Meet with Team members to refine scope.
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Highlights:

Schedule

Phase:	Not Started
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Completion Date

Task

Review scope with city project team	11/30/2003
Select Consultant	12/15/2003
Plan Approval	6/30/2004
Construction Start	4/15/2005
Completion	10/15/2005

Schedule Comments:

Financial Data

Total Project Budget:	\$25,000	Projected Deliverable Amount Through 6/04:	\$50,000
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Uncommitted Balance	\$23,265	Actual Delivered Amount*	(\$746)
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FY 03-04 Deliverable Goal:

Start design.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8138	Berryessa Pump Station Improvements
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Updated As Of	12/22/2003	Priority Ranking:	39
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Description

Replacement of three diesel engines and engine controls at the Berryessa Storm Pump Station and a jockey pump. Work also includes installation of flap gates on creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Wrigley Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Doug De Vries
Inspector:	Don Ayers	Project Support:	Mehdi Khaila
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Interview and select design consultant
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Next Action:	Negotiate with design consultant to determine fee and scope
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Highlights:	Project to be completed in coordination with #8140 Oak Creek Pump Station.
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Schedule

Phase:	Not Started
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Completion Date

Task	Completion Date
Site visit to review condition of equipment with PW staff.	9/11/2003
Issued RFP for Design	9/30/2003
Select design consultant	11/30/2003
Award consultant contract	8/17/2004
Consultant to develop plans	3/16/2005
Award construction contract	5/4/2005
Complete Construction	10/15/2005

Schedule Comments:	Long lead time for pumps and equipment
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Financial Data

Total Project Budget:	\$385,000	Projected Deliverable Amount Through 6/04:	\$35,000
Uncommitted Balance	\$377,513	Actual Delivered Amount*	\$5,390
		FY 03-04 Deliverable Goal:	Begin design

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	3391	Abbott Pump Replacement
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Updated As Of	12/22/2003	Priority Ranking:	40
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Description

Replacement by Public Works staff of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flapgate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The improvements also include level control replacement, and other minor related work.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Doug DeVries
Inspector:	Eddie Barbosa	Project Support:	Eddie Barbosa
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Select Design Consultant
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Next Action:	negotiate with design consultant to determine fee and scope
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Highlights:	This project will be completed in coordination with # 8138 Berryessa pump station
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Schedule

Phase:	Design
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Completion Date

Task

Issued RFP for Design	9/11/2003
Select design consultant	11/30/2003
Award Consultant Contract	8/17/2004
Plan Approval	3/6/2005
Construction Start	5/4/2005
Complete Construction	10/15/2005

Schedule Comments:	Long lead time on pumps and equipment
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Financial Data

Total Project Budget:	\$85,000
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Uncommitted Balance	\$81,950
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Projected Deliverable Amount Through 6/04:	\$82,932
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Actual Delivered Amount*	\$982
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FY 03-04 Deliverable Goal:

Complete Design

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	6073	Sewer Deficiency & Structural Correction Program
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Updated As Of	12/30/2003	Priority Ranking:	41
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Description

Inventory of structural deficiencies and the design and construction of repairs to reduce infiltration inflow of storm water into the sewer system and for sewer line replacements due to structural deficiencies, differential settlement, and damaged sewer lines discovered with the City's televideo inspection program. Currently investigating the condition of the 33" and 27 " sanitary sewer lines crossing Hwy 237 just east of McCarthy Blvd.

Project Team

Project Manager:	Doug DeVries	Project Overview:	Greg Armendariz
Inspector:	Don Ayers	Project Support:	Mike Boitnott
Public Works:	Steve Smith	Contractor:	TBD
Designer:	TBD		

Status

Construction Percent Complete:	
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Last Action Taken:	Meet with team members to discuss results of sewer line inspection and how to proceed with design solutions
Next Action:	Meet with City project team to determine sections of pipe to be replaced. A study of existing pipe conditions may be required.
Highlights:	An obstruction was encountered in the 33" line which will require recleaning additional TV inspection of the line.

Schedule

Phase:	Design
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Completion Date

Task

Television inspection of Sewer line.	8/28/2003
Review of Video Tape with City Staff	9/4/2003
Removal of blockage in 33" line by City crews.	12/30/2003
Review priorities	1/15/2004
Television inspection of 33" sanitary sewer pipe.	1/30/2004

Schedule Comments:	Design to correct any deficiencies found will be complete in FY 03-04 if needed. Construction if needed will be performed in FY 04-05.
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Financial Data

Total Project Budget:	\$1,592,027	Projected Deliverable Amount Through 6/04:	\$280,000
Uncommitted Balance	\$885,749	Actual Delivered Amount*	\$33,271
		FY 03-04 Deliverable Goal:	Design Documents.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4179	Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2
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Updated As Of	1/20/2004
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Priority Ranking:	42
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Description

Phase I is the addition of a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. Construction for Phase I is complete with the exception of landscaping. Phase II adds one westbound lane on Montague Expressway from Hwy 680 to UPRR east of Great Mall Parkway.

Project Team

Project Manager:	Julie Waldron	Project Overview:	Mike McNeely
Inspector:	Don Ayres	Project Support:	Steve Erickson
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	HMH Consulting Engineers		

Status

Construction Percent Complete:	
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Last Action Taken:	Phase I: Construction is complete with the exception of landscaping. Phase II: ROW appraisals and acquisition are continuing. Approval of Cooperative agreement with San Jose and County for additional needed funding of approximately \$1.5 million from developer. Funding has been received. UPRR reviewing proposal for crossing repair.
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Next Action:	Phase I: Property owner review and comment. Landscaping to be completed summer 2004. Phase II: Revising PS&E to reflect changes in project scope. PG&E preparing design for utility relocations. Complete ROW acquisition. Meet with County to discuss the implementation of the ITS project along Montague. Draft Landscape maintenance agreement with County.
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Highlights:

Schedule

Phase:	Design
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Completion Date

Task

Phase I: Plan approval	4/20/2004
Phase I - Begin Construction	6/21/2004
Phase I - Complete Construction	10/31/2004
Phase II - Right of Way Acquisition	3/30/2004
Phase II - Utility Relocations	10/1/2004
Phase II - Plan Approval	11/16/2004
Phase II - Complete Construction	12/1/2005

Schedule Comments:

Financial Data

Total Project Budget:	\$5,040,500
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Uncommitted Balance	\$1,800,520
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Projected Deliverable Amount	\$500,000
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Through 6/04:

Actual Delivered Amount*	\$152,717
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FY 03-04 Deliverable Goal:

Phase II: ROW appraisal and acquisition. Complete design.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8101	Sports Center Field Modifications
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Updated As Of	12/30/2003	Priority Ranking:	43
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Description

Bleachers replacement for some bleachers and foul ball netting to the baseball fields.
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Project Team

Project Manager:	Greg Armendariz	Project Overview:	Mark Rogge
Inspector:	Nancy Mendizabal	Project Support:	Kerilyn Ely
Public Works:	Craig Wisneski	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:
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Last Action Taken:	Project on hold until MSC Master Plan is complete.
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Next Action:

Highlights:

Schedule	Phase: Not Started	Completion Date
Task		

Schedule Comments:	Contingent on Sports Center Project.
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Financial Data	Projected Deliverable Amount Through 6/04:	\$1,249	
Total Project Budget:	\$90,000	Actual Delivered Amount*	\$0
Uncommitted Balance	\$1,249	FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7100	Water System Seismic Improvements
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Updated As Of	12/22/2003	Priority Ranking:	44
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Description

Project 7100 includes review and specific recommendations for selection of appropriate improvements (if any), type of flexible joints at fault crossings, recommendations for locations and type of rigid pipe replacements to reduce failure during seismic event in areas subject to liquefaction, and review of standard City details for adequacy of seismic flexibility and if applicable, trench detail load support working with city design and land development staff

Project Team

Project Manager:	Darryl Wong	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	Doug DeVries
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	N/A
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Last Action Taken:	General seismic evaluation completed. Further site-specific evaluations necessary.
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Next Action:	Develop scope and select consultant to evaluate and recommend specific improvements, begin design and installation.
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Highlights:	Consultant interviews for several water and sewer projects were held Dec 15. Next step is to prioritize projects and begin awarding consultant agreements.
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Schedule

Phase:	Evaluation
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Completion Date

Task

Receive proposals and award evaluation contract	12/17/2003
Consultant evaluation report due	10/5/2004
Develop and send RFP for design improvements, including phasing if necessary.	11/9/2004
Evaluate proposals and select design consultant	1/18/2005
Complete design plans and specifications	6/18/2005
Bid and award construction contract	8/16/2005
Complete construction of priority improvements	7/23/2006

Schedule Comments:	Schedule includes site-specific evaluation phase, design phase and construction phase.
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Financial Data

Total Project Budget:	\$50,000
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Uncommitted Balance	\$47,531
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Projected Deliverable Amount Through 6/04:	\$50,000
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Actual Delivered Amount*	
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FY 03-04 Deliverable Goal:

Seismic improvements.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4203	Backflow Device Installation
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Updated As Of	12/22/2003	Priority Ranking:	45
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Description

Provide for 22 devices in various areas in compliance with Backflow Ordinance No. 232 at an estimated \$1,500 per device including RP, concrete pad, cage, and thermobag.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Blair King
Inspector:	Paul Mullett	Project Support:	Carol Randisi
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	13 sites have broken irrigation systems. Of these, 10 will convert to recycled water when the irrigation systems are repaired and 3 will need backflow devices. Three systems serve tree pits and the irrigation systems are no longer needed. Two sites need backflow devices immediately. Review is underway on the remaining four sites. Recommendation is to pull the water meter at the 13 sites and 3 tree pits in lieu of installing backflow devices at this time.
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Next Action:	Develop plan view, specification and bid package for work.
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Task

Develop schematics for each site, materials list, and scope of work for each site and review with team.	1/15/2004
Bid and acquire backflow devices (requires Council action).	2/17/2004
City staff to begin device installation and test, possibly 1-2 per week	5/30/2004
Provide backflow test results to Utility Engineering. Provide record drawings to Land Development.	6/30/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$35,000	Projected Deliverable Amount Through 6/04:	\$33,542
Uncommitted Balance	\$33,542	Actual Delivered Amount*	
		FY 03-04 Deliverable Goal:	
		Complete Design	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	6082	Recycled In Kind Services
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Updated As Of	12/22/2003	Priority Ranking:	46
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Description

Track expenditures related to customer coordination, plan checking, and inspection of on-site irrigation changes to retrofit to recycled water. Costs for this project is fully reimbursable to Milpitas by the South Bay Water Recycling Program.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Darryl Wong
Inspector:	Gerry Krize	Project Support:	Babak Kaderi
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	40%
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Last Action Taken: Reviewed 14 on-site retrofit drawings, and returned them to South Bay Water Recycling (SBWR). Received another 19 from SBWR for plan check. SBWR advertised Group Bid 7 package. Sent 6 right of entry letters as requested by SBWR. Processed Agreement Amendment #7.

Next Action: Continue plan checking and coordinate with SBWR and property owners for right of entry for Group Bid #8. Issue encroachment permit when Group Bid 7 is awarded by SBWR.

Highlights:

Schedule	Phase:	Design/Construction of Group Bid #7
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Task	Completion Date
Assist South Bay Water Recycling to receive the right-of-entry forms from property owners. (completed).	11/15/2003
Assist South Bay Water Recycling as they prepare and bid the on-site retrofit work. Anticipate two or more separate bid packages. (completed).	12/15/2003
Assist SBWR with on-site inspection during construction, conversion, and record keeping.	6/30/2004
Assist SBWR with customer site supervisor training.	8/1/2004

Schedule Comments: Design and construction by City of San Jose.

Financial Data

Total Project Budget:	\$120,000	Projected Deliverable Amount Through 6/04:	\$68,873
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Uncommitted Balance	\$59,140	Actual Delivered Amount*	\$9,733
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FY 03-04 Deliverable Goal:

Review inspection and customer coordination.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7070	Pressure Reducing Valve Replacement
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Updated As Of	12/22/2003	Priority Ranking:	47
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Description

Phased replacement of the existing pressure reducing valves (PRV) within the City's water system. These valves provide automatic water pressure adjustments in the distribution system. The PRV replacement at Sunnyside and North Vault have been completed.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Blair King
Inspector:	P/W	Project Support:	Glen Campi
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Reviewed PRV type with project team.
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Next Action:	Staff will return to this project when released from commitments of the Hillside Water System project.
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Highlights:

Schedule

Phase:	Design
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Completion Date

Task

Complete priority and schedule.	3/1/2004
Perform field investigation at highest priority sites and determine model, size, capacity, and other criteria, develop cost estimate, bid package	4/1/2004
Request bids.	6/1/2004
Contract approval	7/1/2004
Install and test valves at priority sites	10/15/2004

Schedule Comments:	Original goal of placing two valves will not be met due to lack of availability of PW staff.
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Financial Data

Total Project Budget:	\$120,000	Projected Deliverable Amount Through 6/04:	\$40,000
Uncommitted Balance	\$83,183	Actual Delivered Amount*	\$0

FY 03-04 Deliverable Goal:

Field investigation of highest priority sites.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4133	Great Mall Pkwy I-880 to Montag. Expwy/Medians Landscape&Irrig.
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Updated As Of	1/9/2004
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Priority Ranking:	48
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Description

Great Mall Parkway from the I-880 Interchange to southerly of Montague Expressway and other VTA LRT related improvements. Currently, plans and specifications are being prepared for installation of median landscape improvements.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug DeVries/Greg Armendariz
Inspector:	Lucinda Kraynick	Project Support:	Gail Seeds
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	Sugimura and Associates		

Status	Construction Percent Complete:	N/A
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Last Action Taken:	Obtained VTA cost share (.50%).
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Next Action:	Reevaluate median landscape installation in 04/05 vs 05/06 due to status of operating budget.
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Highlights:	High alkaline soil conditions identified by geotechnical consultant. Alternative drainage solutions to address poor soils conditions are being prepared by Architect.
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Schedule

Phase:	Design
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Completion Date

Task

Approve Amendment Agreement to Sugimura's Contract for additional soils/drainage design	11/4/2003
Plan Approval (sidewalk trees only)	3/2/2004
Bid Day	3/25/2004
Award Construction Contract (sidewalk trees only)	4/20/2004
Start Construction	5/1/2004
Complete Construction	6/30/2004

Schedule Comments:	Plan Approval is dependent on available budget. Median landscaping (Phase II) to be installed as budget allows.
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Financial Data

Total Project Budget:	\$18,812,317	Projected Deliverable Amount Through 6/04:	\$1,500,000
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Uncommitted Balance	\$1,889,846	Actual Delivered Amount*	\$245,871
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FY 03-04 Deliverable Goal:
Complete Construction.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5055	Alviso Adobe Renovation
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Updated As Of	1/9/2004	Priority Ranking:	49
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Description

The Alviso Adobe Project will complete restoration and seismic strengthening as described in Alternate "B" in the Alviso Adobe Study Report. Currently we are addressing parking and access issues.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug De Vries
Inspector:	Lucinda K.	Project Support:	Mike McNeely
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:

Last Action Taken:	Met again with Calvary Church on September 30 to discuss access issues. No resolutions but discussions are on-going.
Next Action:	Met with PRCRC Task Force on November 5 to discuss access alternatives. Summary of alternatives being prepared.
Highlights:	Calvary church has refused attempts for joint use.

Schedule

Phase: Access Alternatives Analysis

Completion Date

Task

Additional meetings with Calvary Church to discuss access and parking	2/15/2004
Proposed is being prepared for consideration by Calvary's Board of Directors in February 2004.	

Schedule Comments:

Financial Data

Total Project Budget:	\$2,046,435	Projected Deliverable Amount Through 6/04:	\$50,000
Uncommitted Balance	\$1,658,388	Actual Delivered Amount*	\$5,321
		FY 03-04 Deliverable Goal:	Resolve access issues

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7091	City Reservoir Evaluation & Upgrades
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Updated As Of	12/30/2003	Priority Ranking:	50
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Description

Upgrades to design the Gibraltar and Ayer Reservoir needed. Upgrades needed to optimize operations after chloramine conversion by San Francisco Public Utility Commission in late 2003.

Project Team

Project Manager:	Doug De Vries	Project Overview:	Mike McNeely
Inspector:	Don Ayers	Project Support:	Glen Campi/Darryl Wong
Public Works:	Steve Smith	Contractor:	N/A
Designer:	Olivia Chen Consultants		

Status

Construction Percent Complete:	
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Last Action Taken:	Consultant recommendation has been submitted. Project construction was delayed to 04-05 based on available funds.
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Next Action:	Review scope and priorities with City Project Team Members
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Highlights:	
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Schedule

Phase:	Not Started
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Completion Date

Task

Review scope and priorities with City Project Team Members	11/15/2003
Select consultant through RFP process (Done)	12/15/2003
Start Design	6/15/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$110,000	Projected Deliverable Amount Through 6/04:	\$109,879
Uncommitted Balance	\$108,996	Actual Delivered Amount*	\$883
		FY 03-04 Deliverable Goal:	Start design.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8106	Storm Water Pump Station Improvement
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Updated As Of	12/22/2003	Priority Ranking:	51
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Description

Installation of new roofs and level control panel replacement at the Berryessa, Oak Creek, Bellew, Abbott, and Penitencia storm water pump stations. Level controls have been repaired at Bellew. This project will be incorporated into one design project with projects 8138, and 3391 to result in design and construction savings due to economy of scale.

Project Team

Project Manager:	Darryl Wong	Project Overview:	Blair King
Inspector:	TBD	Project Support:	Mehdi Khaila
Public Works:	Eddie Barbosa	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Consultant proposals were received and reviewed; a short list for interview was completed.
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Next Action:	select and award contract.
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Highlights:	
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Schedule

Phase:	Pre-Design
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Completion Date

Task	Completion Date
Develop and send consultant RFP (completed)	10/15/2003
Review RFP and select consultant	12/3/2003
Develop scope and award consultant contract	8/17/2004
Consultant to develop plans	2/15/2005
Approve plans and initiate bidding	3/16/2005
Award construction contract	5/4/2005
Complete construction	10/15/2005

Schedule Comments:	
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Financial Data

Total Project Budget:	\$75,000	Projected Deliverable Amount Through 6/04:	\$10,000
Uncommitted Balance	\$61,408	Actual Delivered Amount*	\$152

FY 03-04 Deliverable Goal:

New pumps and level controls at Abbott. Roof repairs at Oak Creek, Berryessa and Penitencia.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5064	Ball Park Fence Field Extension
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Updated As Of	1/9/2004	Priority Ranking:	52
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Description

Spectator protection facilities at Dixon Landing Park little league fields.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug DeVries
Inspector:	Lucinda K.	Project Support:	Joe Ezeokeke
Public Works:	Craig Wisnieski	Contractor:	N/A
Designer:	N/A		

Status		Construction Percent Complete:	N/A
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Last Action Taken:	Construction
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Next Action:	Reduce and review scope. Solicit bids.
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Highlights:	
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Schedule	Phase:	Construction.
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Task	Completion Date
Bid Date	6/4/2004
Award Construction Contract to Lowest Bidder	7/6/2004
Begin Construction	7/28/2004
End Construction	9/28/2004
Initial Acceptance	10/5/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$275,000	Projected Deliverable Amount Through 6/04:	\$77,602
Uncommitted Balance	\$76,913	Actual Delivered Amount*	\$689
		FY 03-04 Deliverable Goal:	
		Solicit Bids	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5010	Park Renovation Plan (Park Capital Rehabilitation)
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Updated As Of	12/30/2003	Priority Ranking:	53
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Description

Miscellaneous park renovation efforts. Also provides for the installation of additional and replacement park equipment on a yearly basis at various park sites as needed. The Park Renovation Master Plan was prepared to identify renovation and improvement needs at each of the park sites.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Blair King
Inspector:	Lucinda Kraynick	Project Support:	Gail Seeds/Liz Racca-Johnson
Public Works:	Craig Wisneski	Contractor:	N/A
Designer:	Shannon Moore-Jervis		

Status

Construction Percent Complete:	
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Last Action Taken:	Inform PRCRC of the chosen location at Hillcrest Park.
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Next Action:	Select consultant to prepare Parks Infrastructure Repair and Replacement manual. Also, obtain City Council's approval of the recommended location.
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Highlights:	Currently partnering with Milpitas Alliance for the Arts and the Artists Shannon Moore-Jervis and Marcia Smith to design and oversee a Mosaic Obelisk art structure at Hillcrest Park.
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Schedule

Phase:	Not Started
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Completion Date

Task

Art in your Park workshop at Hillcrest Park, where neighbors participate in creating the tiles for the art piece. (Done)
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10/11/2003

Obtain approval of chosen location from City Council. (Done)
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10/21/2003

Monitor Installation by Artist

3/30/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$774,744
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Projected Deliverable Amount Through 6/04:

\$142,219

Uncommitted Balance	\$74,618
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Actual Delivered Amount*

\$17,601

FY 03-04 Deliverable Goal:

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4201	Streetscape Master Plan
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Updated As Of	12/30/2003	Priority Ranking:	54
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Description

The streetscape Master Plan will indicate lists of appropriate tree and plant species for use in the public right-of-way along with information on use and implementation. Special areas are denoted such as historic trees or areas using recycled water.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Blair King
Inspector:	N/A	Project Support:	Gail Seeds
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	Bruce Hill Landscape Architect		

Status

Construction Percent Complete:	
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Last Action Taken:	Master Plan Guidelines are written.
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Next Action:	Add species list and Implementation Plan.
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Highlights:	
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Schedule

Phase:	Study
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Completion Date

Task

Add species list and Implementation Plan.	6/30/2004
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Complete and Publish Streetscape Plan (Contingent on Main Street Streetscape Plan)
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Schedule Comments:	Critical for Mid-Town Design.
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Financial Data

Total Project Budget:	\$135,000	Projected Deliverable Amount Through 6/04:	\$16,358
Uncommitted Balance	\$14,183	Actual Delivered Amount*	\$2,175
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7085	Tularcitos Tank Landscape Renovation	
Updated As Of	12/30/2003	Priority Ranking:	55
Description			
Landscaping of area around the Tularcitos water tank, including irrigation system.			
Project Team			
Project Manager:	Doug DeVries	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	City Attorney
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	N/A		
Status		Construction Percent Complete:	N/A
Last Action Taken:	City Attorney's office hired an engineer to assist the City in resolving the illegal grading by Mr. Sobek		
Next Action:	Meet with Mr. Sobek, his attorney and engineer to discuss potential means of resolving the issue.		
Highlights:	Project on hold.		
Schedule		Phase:	On-Hold
Task		Completion Date	

Schedule Comments:

Financial Data	
Total Project Budget:	\$37,500
Uncommitted Balance	\$30,270
Projected Deliverable Amount Through 6/04:	\$30,270
Actual Delivered Amount*	\$0
FY 03-04 Deliverable Goal:	None

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8083	Public Works Yard Parking Lot Expansion
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Updated As Of	12/23/2003	Priority Ranking:	56
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Description

Leasing of land immediately to the south of the Public Works Corporation Yard for additional parking.
Paid monthly lease agreement in the amount of 1,667.00

Project Team

Project Manager:	Dennis Cuciz	Project Overview:	Blair King
Inspector:	N/A	Project Support:	TBD
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:

Last Action Taken: Have paid lease agreement for last fiscal year.

Next Action: Continue to pay lease agreement monthly for additional parking.

Highlights: Paid Monthly lease agreement

Schedule

Phase: Lease only

Completion Date

Task

Schedule Comments: Security Fencing and parking lot expansion have been completed.

Financial Data

Total Project Budget:	\$250,000	Projected Deliverable Amount Through 6/04:	\$27,000
Uncommitted Balance	\$103,762	Actual Delivered Amount*	\$16,670
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4067	Annual Sidewalk Replacement
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Updated As Of	12/23/2003	Priority Ranking:	57
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Description

City-wide replacement of existing concrete curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk.

Project Team

Project Manager:	Dennis Cuciz	Project Overview:	Blair King
Inspector:	PW	Project Support:	Dave Gordillo
Public Works:	Dennis Cuciz	Contractor:	Robert Bothman, Inc.
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Extended contract with Robert Bothman Inc. in the amount of \$175,000.00 for this fiscal year.
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Next Action:	Make emergency and routine repairs at numerous locations
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Highlights:	R & R sidewalk repairs
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Schedule

Phase:	On-going
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Completion Date

Task

Survey of City Sidewalks to select locations to be repaired.	1/30/2003
Council approved contract extension.	6/17/2003
Inspection of invoiced repairs.	9/15/2003

Schedule Comments:	
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Financial Data

Total Project Budget:	\$2,260,000	Projected Deliverable Amount Through 6/04:	\$175,250
Uncommitted Balance	\$226	Actual Delivered Amount*	\$235,024
		FY 03-04 Deliverable Goal:	Repair City sidewalks as needed.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4220	Traffic Signal Cabinet Replacement Program
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Updated As Of	12/23/2003	Priority Ranking:	58
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Description

A recent traffic signal asset inventory identified the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets. Staff proposes replacing 5 cabinets in 03-04.
 Replaced 1 traffic signal cabinet at 1.-N. Milpitas Blvd. @ Beresford and shall replace 2 N. Milpitas Blvd. @ Midwick by 12/03 weather permitting

Project Team

Project Manager:	Dennis Cuciz	Project Overview:	Blair King
Inspector:	P/W	Project Support:	Thai Nguyen
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	0%
Last Action Taken:	Ordered new cabinets for Abel and Weller.	
Next Action:	Cabinets to be installed by City staff.	
Highlights:	Awaiting delivery of new cabinets from manufacturer.	

Schedule	Phase:	Completion Date
Task	Design	
Ordered new cabinets for Abel and Weller. (Done)		8/22/2003
Delivery of new traffic signal cabinets. (Done)		11/30/2003
5 Cabinets to be installed by City staff. (Done)		12/30/2003

Schedule Comments:	
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Financial Data

Total Project Budget:	\$105,000	Projected Deliverable Amount Through 6/04:	\$90,015
Uncommitted Balance	\$70,035	Actual Delivered Amount*	\$19,980
		FY 03-04 Deliverable Goal:	
		Install five signal cabinets	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4189	Traffic Signal Interconnect
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Updated As Of	10/27/2003	Priority Ranking:	59
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Description

This phase of the interconnect project provides for the connection of traffic signals along South Milpitas Blvd., Yosemite Dr. and McCarthy Blvd. Allow for remote monitoring of signals. Also provides for ongoing operational support.

Project Team

Project Manager:	Cliff Wong	Project Overview:	Mike McNeely
Inspector:	Shelton Sawyer	Project Support:	Thai Nguyen/Mel Cunanan
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	1. Interconnect cable along Bellew and Barber installed as part of CP 4212 (Barber/Bellew signal). 2. Interconnect cable installed by Caltrans as part of the SR237/I880 interchange project.
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Next Action:	Caltrans has agreed to evaluate the City's controller for use at the McCarthy overpass to implement coordination.
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Highlights:

Schedule

Phase:	Construction
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Completion Date

Task

Activate interconnect capabilities and remote access for signals west of I-880 with CP 4212.	12/10/2003
Council approve consultant contract to investigate and design interconnect along South Milpitas Blvd. (TBD)	
Complete Design. (TBD)	
Complete Construction. (TBD)	

Schedule Comments:	
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Financial Data

Total Project Budget:	\$100,000	Projected Deliverable Amount Through 6/04:	\$96,601
Uncommitted Balance	\$43,393	Actual Delivered Amount*	\$53,207
		FY 03-04 Deliverable Goal:	Complete Construction (Bellew portion)

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8150	Refinish City Garage Floor
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Updated As Of	10/9/2003	Priority Ranking:	60
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Description

Provides for refinishing the floor in the City garage. This work is required on a five year cycle.

Project Team

Project Manager:	Steve Smith	Project Overview:	Blair King
Inspector:	P/W	Project Support:	N/A
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	
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Last Action Taken:	Determined scope.
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Next Action:	Create specifications for bid package.
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Highlights:	
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Schedule	Phase:	Not Started	Completion Date
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Task	Completion Date
Plan Approval	1/6/2004
Construction Start	6/2/2004
Completion	6/30/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$50,000	Projected Deliverable Amount Through 6/04:	\$50,000
Uncommitted Balance	\$50,000	Actual Delivered Amount*	\$50,000

FY 03-04 Deliverable Goal:

Complete construction.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4173	Audible Pedestrian Signal Installation
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Updated As Of	10/27/2003	Priority Ranking:	61
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Description

Provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.

Project Team

Project Manager:	Cliff Wong	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Cliff Wong
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Installation of audible ped signals at six intersections city wide.
Next Action:	Determine feasibility of installing devices near light rail stations prior to July 2004 opening. Request installation of ADA push buttons at locations where audible ped indications already exist.
Highlights:	To date there have been no public comment on existing conditions. Replacement of push buttons to current ADA standard to match audible pedestrian indication in process.

Schedule

Phase:	Design
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Completion Date

Task

Determine feasibility of installing devices near light rail stations prior to July 2004 opening.	2/1/2004
Purchase and delivery of equipment	4/30/2004
Installation by City PW staff	6/30/2004

Schedule Comments:	Project to follow implementation of Light Rail Service.
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Financial Data

Total Project Budget:	\$119,000	Projected Deliverable Amount Through 6/04:	\$70,017
Uncommitted Balance	\$70,017	Actual Delivered Amount*	\$0

FY 03-04 Deliverable Goal:

Install additional pedestrian signals as needed.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	6101	Venus Pump Station
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Updated As Of	12/23/2003	Priority Ranking:	62
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Description

Involves replacement of the two pumps by new in-kind pumps and upgrade the float system controls and PG&E pedestal at the Venus Lift Stations which is located at Capitol Ave./Venus Way in the Pines neighborhood. Other work includes miscellaneous electrical and plumbing improvements.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Blair King
Inspector:	TBD	Project Support:	Darryl Wong
Public Works:	Eddie Barbosa	Contractor:	
Designer:			

Status

Construction Percent Complete:	
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Last Action Taken:	Initiated field review.
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Next Action:	Complete field review and confirm individual pump capacity is 540 gallons per minute. Develop project scope.
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Highlights:

Schedule

Phase:	Design
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Completion Date

Task

Perform investigation to verify field conditions and equipment.	1/15/2004
Develop plans and specifications (in-house).	2/19/2004
Receive bids.	3/26/2004
Award contract.	4/23/2004
Complete upgrades.	6/25/2004

Schedule Comments:

Financial Data

Total Project Budget:	\$52,000	Projected Deliverable Amount Through 6/04:	\$52,000
Uncommitted Balance	\$52,000	Actual Delivered Amount*	
		FY 03-04 Deliverable Goal:	Replace pumps and upgrade controls

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7099	Water Sample Station Improvements
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Updated As Of	1/14/2004	Priority Ranking:	63
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Description

Installation by City forces of risers and bibs to collect water test samples to eliminate use of on-site customer sample points.
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Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Mike McNeely
Inspector:	P/W	Project Support:	Darryl Wong
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Began base map showing locations of existing sample stations.
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Next Action:	Establish locations, develop priorities, and coordinate schedule with field staff.
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Highlights:

Schedule

Phase:	Design/Construction
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Completion Date

Task

Identify locations, priorities, and schedule on layout sheet.

1/31/2004

Establish standard detail.

4/16/2004

Purchase equipment.

6/25/2004

Install priority sample stations (city staff to sequence thru 2006)

9/15/2004

Schedule Comments:

Financial Data

Total Project Budget:	\$26,000
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Projected Deliverable Amount Through 6/04:

\$26,000

Uncommitted Balance	\$26,000
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Actual Delivered Amount*

FY 03-04 Deliverable Goal:

Install test stations. Number to be determined 1/31/04.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	6102	Wet Weather Sewer Flow Monitoring
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Updated As Of	12/22/2003	Priority Ranking:	64
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Description

Wet weather flow monitoring City-wide for sewer system to determine infiltration and model updates. Sewer manhole elevation at selected locations recommended in 2002 Sewer Master Plan to also be collected.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Darryl Wong
Inspector:	TBD	Project Support:	Aparna Chatterjee
Public Works:	Steve Smith	Contractor:	N/A
Designer:	RMC		

Status

Construction Percent Complete:	NA
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Last Action Taken:	Council approved consultant contract at August 19, 2003 for wet weather flow monitoring. Consultant has installed rain gauges and sewer flow monitors.
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Next Action:	Begin taking sewer invert measurements in field.
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Highlights:	
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Schedule

Phase:	Pre-Design
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Completion Date

Task

Execute consultant agreement. (completed)	10/21/2003
Consultant to deploy wet weather monitoring devices. (completed)	12/1/2003
Coordinate and begin invert data collection.	2/1/2004
Consultant to analyze wet weather flow data, invert data, update model, and provide draft list of capital improvement projects.	5/1/2004
City to review draft results	5/20/2004
Consultant to finalize project documents.	5/30/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$90,000	Projected Deliverable Amount Through 6/04:	\$90,000
Uncommitted Balance	\$89,971	Actual Delivered Amount*	\$29
		FY 03-04 Deliverable Goal:	Complete study with recommendations.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4158	Utility Undergrounding
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Updated As Of	12/31/2003	Priority Ranking:	65
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Description

This project relocates overhead utility lines underground. Construction is funded and administered by PG&E under the Rule 20A Program. (Approximately \$1.5million available). City staff and consultant time for preparing documents, coordinating, supporting, and inspecting the Undergrounding is covered by the project funds.

Project Team

Project Manager:	TBD	Project Overview:	Greg Armendariz
Inspector:	TBD	Project Support:	TBD
Public Works:	Steve Smith	Contractor:	N/A
Designer:			

Status

Construction Percent Complete:	
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Last Action Taken:	
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Next Action:	
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Highlights:	
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Schedule

Phase:	Pre-Design
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Completion Date

Task

Determine priorities for next project consistent with Mid-Town
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6/15/2003

Schedule Comments:	
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Financial Data

Total Project Budget:	\$227,521
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Uncommitted Balance	\$8,714
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Projected Deliverable Amount	\$0
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Through 6/04:

Actual Delivered Amount*	\$14,400
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FY 03-04 Deliverable Goal:

Initiate utility undergrounding design work.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7058	Utility System Monitoring & Control Phase I & II (SCADA)
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Updated As Of	12/30/2003
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Priority Ranking:	66
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Description

Includes Phase I and Phase II work. Phase I involves the installation of a central ""Supervisory Control and Data Acquisition System"" (SCADA) to provide monitoring and control equipment for the City's water system facilities consisting of turnout stations, pumping stations, pressure reducing stations and wells, etc., as suggested in the 1981 Supervisory Center and Telemetry Study and recommended in the 1994 Water Master Plan. Phase II will provide monitoring for the sewer lift stations. Phase II includes monitoring for the storm water pump stations.

Project Team

Project Manager:	Steve Smith	Project Overview:	Blair King
Inspector:	P/W	Project Support:	Glen Campi/Eddie Barbosa
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Design Complete
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Next Action:	None
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Highlights:	RDA funding removed in FY 2003-04. Project on hold due to lack of funding for construction.
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Schedule

Phase:	Design
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Completion Date

Task

Schedule Comments:	
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Financial Data

Total Project Budget:	\$665,500
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Projected Deliverable Amount Through 6/04:	\$50,000
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Uncommitted Balance	\$387,112
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Actual Delivered Amount*	\$1,100
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FY 03-04 Deliverable Goal:	
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* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	5072	Dog Park
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Updated As Of	1/9/2004	Priority Ranking:	67
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Description

An "off leash" dog park at Ed Levin Park consisting of a large fenced open space. Other amenities include water facilities and park benches for pet owners.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Blair King
Inspector:	Lucinda Kraynick	Project Support:	Doug DeVries
Public Works:	Craig Wisneski	Contractor:	Lonestar Landscape Inc.
Designer:	Royston Hanamoto Alley & Abbey		

Status	Construction Percent Complete:	100%
Last Action Taken:	Initial Acceptance	
Next Action:	Final Acceptance	
Highlights:	Grand Opening ceremony was a success. Close to 200 people attended and nearly 100 dogs participated.	

Schedule	Phase:	Post Construction	Completion Date
Task			
Construction (Done)			9/10/2003
Grand Opening/Ribbon Cutting (Done)			9/27/2003
Initial Acceptance			11/4/2003
Final Acceptance			11/4/2004

Schedule Comments:

Financial Data

Total Project Budget:	\$340,000	Projected Deliverable Amount Through 6/04:	\$282,999
Uncommitted Balance	\$8,528	Actual Delivered Amount*	\$274,471
		FY 03-04 Deliverable Goal:	Construction Complete

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7076	Well Upgrade Program (Phases 1 & 2)
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Updated As Of	1/13/2004	Priority Ranking:	68
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Description

Install a new emergency well at the end of Curtis Ave. plus upgrade the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Department of Health Services (DOHS). The Curtis Well project will be constructed in two Phases. Phase I will drill the new well. Phase II will construct the well building, install piping and controls, and will install chlorination equipment at the Pinewood Well.

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mike McNeely
Inspector:	Don Ayres	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	Zim Industries
Designer:	Carollo Eng./Luhdorff & Scalmanini		

Status

Construction Percent Complete:	100% phase 1
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Last Action Taken:	Cleaned up site and demobilized.
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Next Action:	Phase 1 in warranty period. Complete construction plans for Phase II
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Highlights:	Phase II will occur in late 04-05 after development of Curtis park by the Parc Metro developer.
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Schedule

Phase:	Construction
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Completion Date

Task

Start construction phase 1	5/22/2003
Complete phase 1 construction/initial acceptance - done	10/21/2003
Final acceptance phase 1	10/21/2004
Complete Phase II design and bid project	12/1/2004
Start phase II construction	4/1/2005
Complete construction/initial acceptance Phase II	4/1/2006
Final acceptance phase II	4/1/2007

Schedule Comments:	Phase I completed
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Financial Data

Total Project Budget:	\$2,070,000	Projected Deliverable Amount Through 6/04:	\$400,000
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Uncommitted Balance	\$1,204,418	Actual Delivered Amount*	\$485,470
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FY 03-04 Deliverable Goal:

Complete Phase I Well Drilling (Done)

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4200P2	Singley Area Street Rehabilitation Phase 2
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Updated As Of	1/29/2004	Priority Ranking:	69
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Description

Rehabilitate Singley from Escuela to Via Baja, part of Via Baja, Singley from Escuela to Tramway, Tramway from Escuela to Donahe.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Doug DeVries
Inspector:	Shelton Sawyer	Project Support:	
Public Works:	Dennis Cuciz	Contractor:	Wattis Construction
Designer:	Design Engineers Group		

Status	Construction Percent Complete:	100%
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Last Action Taken:	Completed punchlist items
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Next Action:	Initial Acceptance scheduled for 11/18/03. "Record Drawings" in progress
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Highlights:	
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Schedule	Phase:	Post Construction
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Task	Completion Date
Punchlist items	9/19/2003
Initial Acceptance	11/18/2003
Final Acceptance	11/18/2004

Schedule Comments:	Punch list items completed 9/19/03 Initial acceptance 11/18/03
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Financial Data

Total Project Budget:	\$2,913,770	Projected Deliverable Amount Through 6/04:	\$1,399,687
Uncommitted Balance	\$979,456	Actual Delivered Amount*	\$420,231
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	6093	South Bay Water Recycle Project, Phase 2
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Updated As Of	1/29/2004	Priority Ranking:	70
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Description

Design and construction of extensions to the recycled water system in Milpitas. The extensions will serve landscape irrigation customers, schools, and parks in the central and northern area of the City. Projects include M-2 (Central Milpitas), M-3 (McCandless Extension), M-4 (Town Center), Tasman Interconnection and Barber Lane.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Steve Erickson
Inspector:	Gerry Krize/Don Ayres	Project Support:	Darryl Wong/Marilyn Nickel
Public Works:	Steve Smith	Contractor:	Preston Pipelines (M2, M3), & McGuire Hester (M4)
Designer:	Black & Veatch		

Status	Construction Percent Complete:	100%
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Last Action Taken:	M2, M3 Final walk through
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Next Action:	Fixing of deficiency items. Resolution of outstanding claims by the contractors on M2, M3 and M4.
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Highlights:	Initial acceptance for M4 is scheduled for 12/2/03 Council meeting
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Schedule

Phase:	Post Construction
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Completion Date

Task

Notice of Termination of RWQCB discharge permits	9/3/2003
Obtain and review field mark-up "As Built" drawings	12/29/2003
Initial Acceptance M4	12/2/2003
Initial acceptance M2, M3	1/20/2004
Complete Record Drawings M2, M3, M4	5/28/2004
Final Acceptance M4	12/7/2004
Final Acceptance M2, M3	2/3/2005

Schedule Comments:	
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Financial Data

Total Project Budget:	\$10,780,752	Projected Deliverable Amount Through 6/04:	\$700,000
Uncommitted Balance	\$1,335,340	Actual Delivered Amount*	\$386,312
		FY 03-04 Deliverable Goal:	Complete construction.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8053	Milpitas Sports Center (Phase 8)
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Updated As Of	12/31/2003	Priority Ranking:	71
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Description

Renovation of large and small gymnasiums, weight room, kitchen, service and mechanical rooms, south locker room area, north locker rooms, the main breezeway, pool areas, and front counter. ADA, seismic, electrical and mechanical code compliance upgrades, reroofing, exterior work, site identification sign improvements, and a Teen Center.

Project Team

Project Manager:	Gerry Krize	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Arne Sandberg (Meyers, Nave)
Public Works:	Craig Wisneski	Contractor:	Rhodes and Kesling, Inc.
Designer:	N/A		

Status	Construction Percent Complete:	99.9%
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Last Action Taken:	Contractor completed window replacement per settlement.
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Next Action:	There are three (3) outstanding Stop Notices that need to be acted upon by the contractor or sub-contractor.
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Highlights:	
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Schedule	Phase:	Close out	Completion Date
Task			

Schedule Comments:	
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Financial Data

Total Project Budget:	\$6,580,321	Projected Deliverable Amount Through 6/04:	\$329,447
Uncommitted Balance	\$86,568	Actual Delivered Amount*	\$242,880
		FY 03-04 Deliverable Goal:	
		Clear Stop Notice Actions	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4180	Montague Expressway Widening at Milpitas Blvd.
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Updated As Of	1/13/2004	Priority Ranking:	72
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Description

Addition of a fourth eastbound lane on Montague Expressway from I-680 to west of Gladding Court.
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Project Team

Project Manager:	Steve Erickson	Project Overview:	Mike McNeely
Inspector:	Don Ayres	Project Support:	N/A
Public Works:	N/A	Contractor:	DeSilva Gates
Designer:	BKF		

Status	Construction Percent Complete:	100%
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Last Action Taken:	Project initial acceptance and landscape/irrigation restoration
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Next Action:	Project in the 1-year warranty period. Next action in final acceptance in 2004.
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Highlights:	
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Schedule		Phase:	Completion Date
		Post Construction	
Task			
Construction start			5/2/2002
Construction complete & initial acceptance - Done			9/16/2003
Final Acceptance			9/21/2004
As built drawings sent to designer to create record drawings - done			11/24/2003
Complete record drawings			2/1/2004

Schedule Comments:	Project completed
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Financial Data

Total Project Budget:	\$1,896,000	Projected Deliverable Amount Through 6/04:	\$232,619
Uncommitted Balance	\$3,596	Actual Delivered Amount*	\$229,023
		FY 03-04 Deliverable Goal:	complete construction

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8146	City Gateway Improvements on Tasman Dr.
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Updated As Of	1/9/2004	Priority Ranking:	73
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Description

Provides a City gateway entry tower feature at Tasman and Alder Drives.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug De Vries
Inspector:	Don Ayers	Project Support:	Joe Ezeokeke
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	SBA, Inc.		

Status	Construction Percent Complete:	100%
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Last Action Taken:	Final Acceptance
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Next Action:	Meet with ladder contractor in field.
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Highlights:	Maintenance access (ladder) to glass and time clock inside tower to be addressed.
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Schedule

Phase:	Post-Construction
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Completion Date

Task

Meet with Vendor on site.	1/28/2004
Update proposal to install ladder.	1/30/2004
Install ladder.	3/30/2004

Schedule Comments:	Final Acceptance was 9/2/03 City Council mtg.
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Financial Data

Total Project Budget:	\$469,262	Projected Deliverable Amount Through 6/04:	\$30,000
Uncommitted Balance	\$25,840	Actual Delivered Amount*	\$4,160
		FY 03-04 Deliverable Goal:	Complete Installation of the access ladder.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	6078	San Jose Parallel Forcemain
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Updated As Of	1/13/2004	Priority Ranking:	74
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Description

Design and construction of a 36" sanitary sewer forcemain from the Milpitas Pump Station to the San Jose/Santa Clara Water Pollution Control Plant. The parallel forcemain is required to provide additional capacity, as identified in the 1984 and 1994 Sewer Master Plans. At the request of South Bay Water Recycle Program (SBWRP), this project adds a second 36" diameter casing under Coyote Creek for the future installation of a 24" recycled water main.

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mike McNeely
Inspector:	Gerry Krize/Don Ayres	Project Support:	Mark Rogge
Public Works:	Steve Smith	Contractor:	Ranger Pipelines
Designer:	Kennedy Jenks		

Status	Construction Percent Complete:	100%
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Last Action Taken:	Project initially accepted in September. Designer submitted draft O&M manual, station evaluation, and record drawings for review.
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Next Action:	Repair damaged pinch valve Complete O&M Manual
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Highlights:

Schedule	Phase:	Post Construction	Completion Date
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Task	Completion Date
Started Construction	6/26/2000
Completed construction and issued initial acceptance - done	9/2/2003
Final Acceptance	9/7/2004
Review 2nd O&M manual submittal	12/19/2003
Complete O&M manual	1/19/2004
Warranty repair of damaged pinch valve	1/30/2004

Schedule Comments:	Construction complete
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Financial Data

Total Project Budget:	\$8,194,300	Projected Deliverable Amount Through 6/04:	\$100,000
Uncommitted Balance	\$375,159	Actual Delivered Amount*	(\$16,985)
		FY 03-04 Deliverable Goal:	Complete

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4029	Calaveras Road Slope Protection
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Updated As Of	1/29/2004	Priority Ranking:	75
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Description

Ongoing repair work on the Calaveras Rd. slide area slope between Piedmont Rd. and Downing Rd. The project also involves the ongoing monitoring of the slide area by geologists. Improvements included the installation of slope drainage system, slope stabilization systems, willow planting, hydroseeding, removal of hillside material, as well as restoration of storm damage to Calaveras Road slope.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Doug DeVries
Inspector:	Lucinda Kraynick	Project Support:	Marilyn Nickel
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	H.T. Harvey		

Status

Construction Percent Complete:	
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Last Action Taken:	Approval of agreement amendment to perform 5-year monitoring as required by Agency permit
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Next Action:	Continue monitoring and mitigation. Replant some dead willows in February 2004
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Highlights:	Monitoring till end of 2008
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Schedule

Phase:	Post Construction
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Completion Date

Task

Agreement amendment approval	6/3/2003
Mitigation - Planting of more willow stems, and installing of protective fence to start early 2004.	2/28/2004
Final Acceptance	3/2/2004

End 5-year monitoring	12/4/2008
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Schedule Comments:	
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Financial Data

Total Project Budget:	\$2,298,600	Projected Deliverable Amount Through 6/04:	\$50,000
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Uncommitted Balance	\$158,088	Actual Delivered Amount*	\$61,033
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FY 03-04 Deliverable Goal:

Continued Monitoring plantings and cover
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* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4039	Tasman / I-880 Interchange
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Updated As Of	1/9/2004	Priority Ranking:	76
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Description

Construction of the interchange at Tasman Drive-Great Mall Parkway and Interstate I-880.
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Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Ken Naylor
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	BKF (Ken Naylor)		

Status	Construction Percent Complete:	100%
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Last Action Taken:	Met with Caltrans and VTA to determine documents needed to resolve right of way (R/W) transfer to Caltrans.
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Next Action:	Research and resolve right of way issues. Reach an agreement between VTA and Caltrans.
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Highlights:	Meeting approximately monthly with Caltrans and VTA to keep moving forward towards resolving right of way documents.
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Schedule

Phase:	Post Construction
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Completion Date

Task

Update Title Reports	2/1/2004
Clear parcel encumbrances	10/28/2004
Complete Record of Surveys	11/30/2004
Transfer Right of Way to Caltrans	12/30/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$21,276,100	Projected Deliverable Amount Through 6/04:	\$21,728
Uncommitted Balance	\$15,457	Actual Delivered Amount*	\$6,271

FY 03-04 Deliverable Goal:

Transfer Right of Way to Caltrans in 2004.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4167	Traffic Signal Modifications
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Updated As Of	10/27/2003	Priority Ranking:	77
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Description

Upgrades to individual traffic signals. This project funded the purchase and installation of 27 battery backup units at priority intersections. The City's conversion from green and red incandescent lamps to energy efficient Light Emitting Diode (LEDs) was also accomplished. Also provides for needed on-call modifications and consultant support.

Project Team

Project Manager:	Mike McNeely	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	Cliff Wong/Thai Nguyen
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Purchased yellow LEDs based on Council approval of 10/7/03.
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Next Action:	Install LED's.
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Highlights:	
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Schedule

Phase:	Contingency
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Completion Date

Task

Council approval of award to purchase LED's (Done)
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10/7/2003

Purchase LEDs

10/16/2003

Install LEDs

1/30/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$485,000
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Projected Deliverable Amount Through 6/04:

\$30,000

Uncommitted Balance	\$25,401
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Actual Delivered Amount*

\$60,308

FY 03-04 Deliverable Goal:

Replace yellow lamps with LED's.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8026	Civic Center
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Updated As Of	12/31/2003	Priority Ranking:	78
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Description

Monitor and enforce warranty work on the new City Hall. The scope includes Council approved improvements on the 3rd and 4th floors.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Jorge Bermudez
Public Works:	Eddie Loreda	Contractor:	ACCO
Designer:	N/A		

Status	Construction Percent Complete:	100%
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Last Action Taken:	Completed 4th floor conference room and punchlist items.
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Next Action:	Initial Acceptance of contract.
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Highlights:	3rd and 4th floor improvements are within project budge and schedule.
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Schedule	Phase:	Completion Date
Task	Construction	
Prepare 4th floor for construction - Done		9/9/2003
Begin Construction - Done		9/10/2003
Complete construction		11/21/2003
Conference room furniture delivered		12/15/2003

Schedule Comments:	On Schedule
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Financial Data

Total Project Budget:	\$40,131,918	Projected Deliverable Amount Through 6/04:	\$625,000
Uncommitted Balance	\$230,517	Actual Delivered Amount*	\$628,765

FY 03-04 Deliverable Goal:

Complete 3rd and 4th floor improvements. Total project budget for 3rd and 4th floor improvements is \$625,000.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4182	Pavement Improvement Program (Slurry Seal)
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Updated As Of 1/28/2004

Priority Ranking: 79

Description

This is an annual street resurfacing program. The program includes a variety of pavement treatments from slurry seal and overlay to major rehabilitation/reconstruction. The streets to be selected for improvement are determined from the City's computerized Pavement Management System. This system considers factors such as surface condition based on annual visual inspections, current and projected future traffic loading.

Project Team

Project Manager:	Jimmy Nguyen	Project Overview:	Steve Erickson
Inspector:	Lucinda Kraynick	Project Support:	Julie Waldron
Public Works:	Dennis Cuciz	Contractor:	Interstate Grading & Paving (resurfacing), Bond Black Top (slurry seal)
Designer:	Staff		

Status

Construction Percent Complete: 100%

Last Action Taken: Completed and Initially Accepted

Next Action: Final Acceptance

Highlights:

Schedule

Phase: Construction

**Completion
Date**

Task

Plan Approval	6/3/2003
Construction Start (Done)	8/25/2003
Construction Complete and Initial Acceptance - Resurfacing Contract	11/4/2003
Construction Complete and Initial Acceptance- Slurry Seal Contract	11/18/2003
Final Acceptance	11/16/2004
Initial Acceptance (Done)	11/18/2003

Schedule Comments: On Schedule

Financial Data

Total Project Budget:

\$8,013,769

**Projected Deliverable Amount
Through 6/04:**

\$1,431,227

Uncommitted Balance

\$813,953

Actual Delivered Amount*

\$617,273

FY 03-04 Deliverable Goal:

Complete Construction

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	4024	Miscellaneous Minor Traffic Projects
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Updated As Of	10/27/2003	Priority Ranking:	N/A
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Description

Accommodates unanticipated traffic studies. To analyze neighborhood traffic concerns requested by residents. Typically, traffic calming measures developed in cooperation with the residents are presented to the City Council for approval and funding.

Project Team

Project Manager:	Cliff Wong	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	Mel Cunanan
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	0%
Last Action Taken:	Held neighborhood meeting October 16. Residents were pleased with the signing and striping measures implemented and acknowledged an overall reduction in speeds on Shiloh and Seacliff.	
Next Action:	At the October 16th meeting residents requested another follow-up meeting in six months time. Staff will be preparing a door hanger encouraging residents to watch their speeds.	
Highlights:		

Schedule	Phase:	N/A	Completion Date
Task			

Schedule Comments:	
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Financial Data

Total Project Budget:	\$511,000	Projected Deliverable Amount Through 6/04:	\$11,910
Uncommitted Balance	\$2,030	Actual Delivered Amount*	\$15,880
		FY 03-04 Deliverable Goal:	Varies.

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8135	Miscellaneous City Buildings Improvements
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Updated As Of	12/30/2003	Priority Ranking:	N/A
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Description

On-going minor modifications and improvements to electrical, plumbing, and structural systems in City buildings, including: Community Center, Senior Center, Fire Stations, Sports Center, Police Department, Public Works, and Library. Additional funds projected through 06-07 (\$50k in 03-04 through 06-07).

Project Team

Project Manager:	Jorge Bermundez	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	
Public Works:	Eddie Loreda	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Solicit estimates for handicap doors and closures for the Cracolice Building.
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Next Action:	Issue purchase order to replace doors.
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Highlights:	Determine portion of roof @ Cracolice that needs repair or replacement.
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Schedule

Phase:	Design
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Completion Date

Task

Issue purchase order for handicap doors and closures	1/12/2003
Deliver & install handicap doors and closures.	2/16/2004
Complete installation of handicap doors and closures.	3/12/2004

Schedule Comments:	
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Financial Data

Total Project Budget:	\$352,866	Projected Deliverable Amount Through 6/04:	\$30,000
Uncommitted Balance	\$18,094	Actual Delivered Amount*	\$60,009
		FY 03-04 Deliverable Goal:	Improvements as needed

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8109	Desktop Technology
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Updated As Of	12/23/2003	Priority Ranking:	N/A
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Description

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment requested by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	Jon Stephens
Public Works:	N/A	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Complete the installation of technology on the 4th floor of City Hall. Continue to upgrade the City's remote alarm systems. Received estimate to convert the City Hall Fire Alarm system to a industry standard system.
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Next Action:	Meet with the City's Department Heads to discuss technology needs for FY 2003/04
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Highlights:

Schedule

Phase:	IS
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Completion Date

Task

Schedule Comments:	Projects are on schedule and within proposed budget for FY 2003/04
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Financial Data

Total Project Budget:	\$2,575,617	Projected Deliverable Amount Through 6/04:	\$760,191
Uncommitted Balance	\$685,374	Actual Delivered Amount*	\$74,818
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8112	Geographic Information System
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Updated As Of	12/23/2003
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Priority Ranking:	N/A
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Description

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing basemap to include infrastructure (utilities), zoning, and police and fire districts.

Project Team

Project Manager:	Alan Rich
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Project Overview:	Bill Marion
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Inspector:	N/A
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Project Support:	City Departments(Mapping By Engineering)
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Public Works:	N/A
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Designer:	Various
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Contractor:	N/A
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Status

Construction Percent Complete:	
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Last Action Taken:	Continued to produce GIS products as requested by City staff and external agencies. Continued to update GIS data received from various sources. Continued to work on the completion of the Utility layer of the GIS map. Completed the evaluation for creating a new aerial map for the City. Conducted the first (revenue producing) GIS class for outside agencies.
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Next Action:	Continue to produce GIS products as requested by City staff and external agencies. Continue to update GIS data received from various sources. Continue to work on the completion of the Utility layer of the GIS map. Prepare package for review by Council requesting approval to update the aerial map for the City. Prepare proposal for Contra Costa County for contracting work for their GIS project. Conduct an advanced GIS class for outside agencies.
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Highlights:

Schedule

Phase:	IS
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Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04.
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Financial Data

Total Project Budget:	\$2,885,000
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Projected Deliverable Amount Through 6/04:	\$563,483
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Uncommitted Balance	\$380,294
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Actual Delivered Amount*	\$183,189
FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8125	Radio Replacement Plan
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Updated As Of	12/23/2003	Priority Ranking:	N/A
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Description

This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works. In addition this project supports the upgrade and replacement of the City's radio infrastructure equipment.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	Police, Fire & Public Works
Public Works:	N/A	Contractor:	Various
Designer:	Various		

Status

Construction Percent Complete:	
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Last Action Taken:	Continued with the replacement of outdated mobile and portable radio equipment for the Police and Fire Departments. Continued with the radio equipment replacement at Frasier Peak and the Great Mall.
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Next Action:	Develop list of equipment requiring replacement for FY 2003/04. Continue with the replacement of radio equipment at Frasier Peak and the Great Mall.
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Highlights:

Schedule

Phase:	IS
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Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04.
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Financial Data

Total Project Budget:	\$1,083,245	Projected Deliverable Amount Through 6/04:	\$345,956
Uncommitted Balance	\$222,102	Actual Delivered Amount*	\$123,854
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8142	City Hall Technology
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Updated As Of	12/23/2003	Priority Ranking:	N/A
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Description

Project will provide funding for miscellaneous technology resources to be located in the new City Hall not budgeted elsewhere. These resources include an interactive information kiosk in the lobby for public access, white boarding in all conference rooms, and conference room technology.

Project Team

Project Manager:	Bill Marion	Project Overview:	City Hall Subcommittee
Inspector:	N/A	Project Support:	Construction Project Team
Public Works:	N/A	Contractor:	Various
Designer:	Various		

Status

Construction Percent Complete:	
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Last Action Taken:	Complete the installation of technology for the 4th floor of City Hall. Complete the review of the Fire Alarm System at City Hall. Complete the programming for the Security devices located on the 4th Floor.
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Next Action:	Purchase final phase of equipment for City Hall Technology.
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Highlights:	
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Schedule

Phase:	IS
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Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04.
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Financial Data

Total Project Budget:	\$1,500,000	Projected Deliverable Amount Through 6/04:	\$44,034
Uncommitted Balance	\$36,204	Actual Delivered Amount*	\$7,830
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8110	New Permits System
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Updated As Of	12/23/2003	Priority Ranking:	N/A
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Description

The goal of this project is to replace the existing interim permitting system with a new state-of-the-art permitting system which is fully Y2K complaint and supports the goals of the Joint Venture Silicon Valley (JV:SV) Smart Permitting effort. JV:SV Smart Permitting's goals include streamlining the permitting process as well as digital submission (utilizing the Internet) of building permits and plans.

Project Team

Project Manager:	Mary Gossman	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	Edgar Rodriguez
Public Works:	N/A	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Completed the implementation of a new on-line permitting system. Completed the activities necessary to provide on-line access to permit information via the World Wide Web. Completed the evaluation of a Interactive Voice Robotic system. Received City Council approval to implement the handheld field capture of fire inspection information.
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Next Action:	Implement the technology to support the 'handheld field capture' of fire inspection information.
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Highlights:

Schedule

Phase:	IS
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Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04. Project budget was reduced for FY 2003/04 and will be completed using the current fund balance.
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Financial Data

Total Project Budget:	\$876,344	Projected Deliverable Amount Through 6/04:	\$244,963
Uncommitted Balance	\$220,674	Actual Delivered Amount*	\$24,289
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8131	Information Management
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Updated As Of	12/23/2003	Priority Ranking:	N/A
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Description

Implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. The project also includes web based interfaces, data warehousing and a City wide printing study.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	City Departments
Public Works:	N/A	Contractor:	Various
Designer:	Various		

Status

Construction Percent Complete:	
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Last Action Taken:	Completed the scanning and conversion of over 2,000,000 images for various City Departments. Implemented WEB access to City Council and Planning Commission Agendas, Attachments and Minutes. Implemented WEB streaming and radio broadcast of City Council and Planning Commission Meetings.
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Next Action:	Provide Public access to "non-confidential" City data (via document imaging) at the Self Help workstations at City Hall. This information will include access to Building, City Clerk, Engineering, Finance, Fire and Planning documents.
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Highlights:

Schedule

Phase:	IS
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Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04.
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Financial Data

Total Project Budget:	\$700,000	Projected Deliverable Amount Through 6/04:	\$372,830
Uncommitted Balance	\$310,472	Actual Delivered Amount*	\$62,358
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7066	Miscellaneous Minor Water Projects
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Updated As Of	12/22/2003	Priority Ranking:	N/A
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Description

On-going project. Analysis and implementation of various unbudgeted water projects which arise during the year. This project also provides for on-going modifications and improvements to existing water system based on operational needs.

Project Team

Project Manager:	Darryl Wong	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	Aparna Chatterjee
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Peer review for hillside tank corrosion is completed. Valley floor tank cleaning scheduled to begin in January.
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Next Action:	Contractor to perform valley floor tank cleaning.
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Highlights:	
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Schedule

Phase:	Implement tank cleaning field work.
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Completion Date

Task

Complete the scope of work and create bidders list. (completed)	8/29/2003
Purchasing to issue RFPs in early September.(completed)	8/29/2003
Open bids, evaluate and check references in late September. (completed)	9/30/2003
Council to award contract in October. (completed)	10/7/2003
Complete field work in January.	1/31/2004

Schedule Comments:	Anticipate Fall/Winter FY 2003/04 cleaning completion.
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Financial Data

Total Project Budget:	\$110,000	Projected Deliverable Amount Through 6/04:	\$61,729
Uncommitted Balance	\$24,040	Actual Delivered Amount*	\$37,689

FY 03-04 Deliverable Goal:

approve tank coating spec, complete tank cleaning

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8107	Finance System
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Updated As Of	11/30/2003	Priority Ranking:	N/A
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Description

Continuation of the project for the implementation of the Cayenta Finance System including the following modules: Budget Expenditures, Revenue, General Ledger, Accounts Payable and Purchase Order, Cash Management, Payroll and Personnel, Utility Billing, time capture, job costing and integration of E-Commerce with the Finance system.

Project Team

Project Manager:	Jane Corpus	Project Overview:	Emma Karlen
Inspector:	N/A	Project Support:	Mike Luu
Public Works:	Terry Medina	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Successfully implemented a new Human Resources sub-system and upgraded the financial system to version 7.1
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Next Action:	Working on upgrading version 7.1 to a current patch level. Initiating kick off meeting for Utility Management system,
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Highlights:	
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Schedule

Phase:	Wrap-up
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Completion Date

Task

Schedule Comments:	
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Financial Data

Total Project Budget:	\$2,881,500	Projected Deliverable Amount Through 6/04:	\$296,424
Uncommitted Balance	\$201,730	Actual Delivered Amount*	\$94,693
		FY 03-04 Deliverable Goal:	Upgrade to Version 7

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	3389	Expanded Public Safety Technology
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Updated As Of	12/23/2003
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Priority Ranking:	N/A
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Description

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System(RMS). In addition, a Digital Photography lab will be created and the Communications Console Controls will be replaced in the Dispatch Center. This project also funds the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

Project Team

Project Manager:	Mary Grossman	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	Dave Rosetto/Bobby Dixon
Public Works:	N/A	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Began series of onsite meetings with the vendor and project team members to discuss proposed project schedule and clarify project scope and deliverables.
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Next Action:	Begin receiving hardware and continue on project implementation tasks.
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Highlights:	Based upon current information the project can be completed within the required timeframe to meet the requirements of being able to pinpoint the location of cellular 911 calls.
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Schedule

Phase:	IS
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Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04
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Financial Data

Total Project Budget:	\$3,471,014
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Projected Deliverable Amount Through 6/04:	\$1,520,443
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Uncommitted Balance	\$1,562,566
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Actual Delivered Amount*	(\$23,956)
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FY 03-04 Deliverable Goal:

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	6057	Miscellaneous Minor Sewer Projects
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Updated As Of	12/22/2003	Priority Ranking:	N/A
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Description

Ongoing analysis, engineering and implementation of various unbudgeted modifications and improvements to the existing sewer system which arise during the year.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Mike McNeely
Inspector:	TBD	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	N/A
Designer:	TBD		

Status

Construction Percent Complete:	N/A
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Last Action Taken:	Completed repair of road settlement above line on McCarthy Blvd in July 2003. No emergency activity has occurred subsequently.
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Next Action:	Repair unexpected breaks in the field or at pump stations if and when they occur.
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Highlights:

Schedule

Phase:	As needed.
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Completion Date

Task

none planned at this time

Schedule Comments:

Financial Data

Total Project Budget:	\$393,000	Projected Deliverable Amount Through 6/04:	\$5,000
Uncommitted Balance	\$115,345	Actual Delivered Amount*	\$68,009

FY 03-04 Deliverable Goal:

Rapidly respond to emergency conditions

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	7096	Financial Utility Rate Master Plan
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Updated As Of	12/22/2003	Priority Ranking:	N/A
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Description

Provide an Integrated Utility Rate Master Plan. This plan identifies the operating revenue streams and expenses that are experienced by the water and wastewater utilities and by the stormwater programs. It also identifies funding mechanisms for anticipated capital projects, including those determined in the master plan project (project 7095) and the utility depreciation study (project 6088). It also provides a financial framework for water and wastewater rates for the next 20 years.

Project Team

Project Manager:	Darryl Wong	Project Overview:	Darryl Wong
Inspector:	N/A	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	Financial Master Plan document was approved by Council April, 2003.
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Next Action:	Close project at mid-year budget review scheduled for January 20, 2004 Council meeting.
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Highlights:

Schedule

Phase:	Completed
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Completion Date

Task

Completion Date

close project at mid-year

1/15/2004

Schedule Comments:

Financial Data

Total Project Budget:	\$120,000
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Projected Deliverable Amount Through 6/04:

\$10,642

Uncommitted Balance

\$10,576

Actual Delivered Amount*

\$65

FY 03-04 Deliverable Goal:

Financial Master Plan Document. (Done)
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* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	8093	Telecommunications Infrastructure
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Updated As Of	12/23/2003	Priority Ranking:	N/A
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Description

This project provides for the design and installation of a City wide telecommunications network. This project will also include the upgrade of the City's radio system infrastructure.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	City Dept./Contractors
Public Works:	N/A	Contractor:	N/A
Designer:	Various		

Status

Construction Percent Complete:	
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Last Action Taken:	Continue work on the replacement of the City's radio equipment on Frasier Peak. Began installation of Wireless Access Points on Traffic Signals to support WIFI project. Completed the project to provide wireless access to the City's Traffic Monitoring System
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Next Action:	Complete the connection of conduit at the Temporary Senior Center. Continue with the installation of Wireless Access Points in the target area for the WIFI. Begin project to upgrade HVAC computer system and provide remote access. Complete the Conduit Exchange Agreement with SBC.
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Highlights:	Telecommunications Projects continue to be on target and within budget. Negotiations with SBC for the exchange of conduit has provided the City with an additional 9,809 lineal feet of conduit allowing for the future connection of Fire Station 2 and the Sports Center.
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Schedule

Phase:	IS
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Completion Date

Task

Schedule Comments:	Projects are on schedule and within proposed budget for FY 2003/04
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Financial Data

Total Project Budget:	\$4,352,437	Projected Deliverable Amount Through 6/04:	\$712,199
Uncommitted Balance	\$542,130	Actual Delivered Amount*	\$170,068
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances

Project	3371	Miscellaneous Minor Storm Drain Projects
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Updated As Of	12/31/2003	Priority Ranking:	N/A
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Description

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. This project may include improvements to pump stations.

Project Team

Project Manager:	Mehdi Khaila	Project Overview:	Mike McNeely and Greg Armendariz
Inspector:	TBD	Project Support:	Robert Wang
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	N/A
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Last Action Taken:	Preliminary evaluation determined that additional evaluation is necessary to determine appropriate solution.
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Next Action:	Select consultant for remedy of ponding at entrance to Apartments.
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Highlights:	Potential Additional Project: May receive request from Santa Clara Valley Water District for cost sharing of Berryessa Creek repair north of Montague Expressway.
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Schedule

Phase:	N/A
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Completion Date

Task

Select Consultant for Remedy at Crossings at Montague.	11/30/2003
Complete design for remediation of ponding at Crossings at Montague.	4/15/2004
Implement remediation of ponding at Crossings at Montague.	10/15/2004

Schedule Comments:	Minor projects completed on an "as needed" basis.
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Financial Data

Total Project Budget:	\$445,000	Projected Deliverable Amount Through 6/04:	\$10,000
Uncommitted Balance	\$27,982	Actual Delivered Amount*	\$1,692

FY 03-04 Deliverable Goal:

Minor projects as needed

* "Actual Delivered Amount as of 12/31/03" includes expenses and encumbrances